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1968-1969
Budgets County Solano Co.

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET

AND

FINANCIAL REPORT

FOR THE FISCAL YEAR

1968-1969

Compiled by
CHARLES PERRY
County Auditor - Controller

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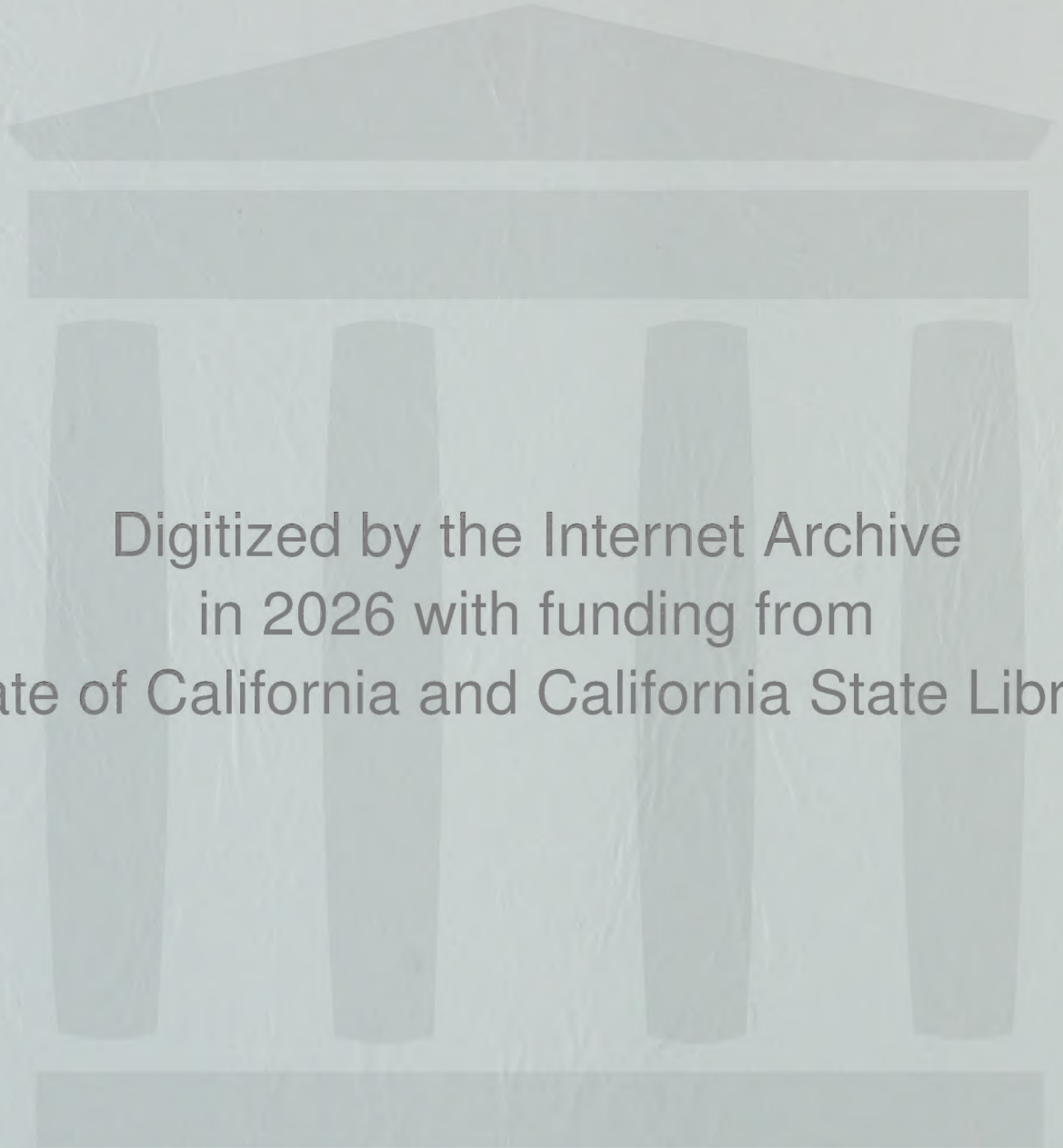

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COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1948 - 49	$ 1.67	1958 - 59	$ 1.50
1949 - 50	1.67	1959 - 60	1.76
1950 - 51	1.98	1960 - 61	1.88
1951 - 52	1.56	1961 - 62	1.80
1952 - 53	1.50	1962 - 63	1.75
1953 - 54	1.46	1963 - 64	1.73
1954 - 55	1.60	1964 - 65	1.82
1955 - 56	1.58	1965 - 66	1.99
1956 - 57	1.38	1966 - 67	1.99
1957 - 58	1.40	1967 - 68	1.97

1968 - 69 2.00

COMPARATIVE STATEMENT - TOTAL VALUATIONS

	Land	Improvements	Personal Property	Total	Less Exemptions	Net Valuation
1948 - 49	35,884,590	32,511,755	17,794,490	86,190,835	5,228,720	80,962,115
1949 - 50	37,748,780	34,329,900	18,221,680	90,300,360	5,868,665	84,431,695
1950 - 51	34,873,130	35,986,435	18,868,760	89,728,325	5,886,250	83,842,075
1951 - 52	37,184,795	45,679,445	21,161,665	104,025,905	6,835,675	97,190,230
1952 - 53	44,265,805	49,962,335	22,056,455	116,284,595	7,237,525	109,047,070
1953 - 54	43,544,645	56,171,725	22,208,075	121,924,445	7,628,030	114,296,415
1954 - 55	43,280,785	60,221,620	22,787,595	126,290,000	8,444,925	117,845,075
1955 - 56	43,136,655	67,171,555	23,317,335	133,625,545	8,758,420	124,867,125
1956 - 57	54,297,555	76,164,870	24,588,650	155,051,075	9,775,690	145,275,385
1957 - 58	57,374,800	81,385,875	24,278,070	163,038,745	10,680,775	152,357,970
1958 - 59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959 - 60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960 - 61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961 - 62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091.110
1962 - 63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963 - 64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964 - 65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965 - 66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966 - 67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967 - 68	109.447.210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525
1968 - 69	121,704,670	168,587,230	49,638,440	339,930,340	10,367,095	329,563,245

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisors's Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor - District No. 3	J. Ellis Godfrey, Chairman		Fairfield
Supervisor - District No. 1	Colon O. Kilby		Vallejo
Supervisor - District No. 2	Robert E. Bradley		Vallejo
Supervisor - District No. 4	Wallace L. Brazelton		Vacaville
Supervisor - District No. 5	Raymond Church		Rio Vista
Judge - Superior Court No. 1	Thomas N. Healy	Courthouse	Fairfield
Judge - Superior Court No. 2	Raymond J. Sherwin	Courthouse	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Courthouse	Fairfield
Judge - Municipal Court Vallejo	Wallace W. Cox	Branch Co. Bldg.	Vallejo
Judge - Municipal Court Vallejo	William E. Jensen	Branch Co. Bldg.	Vallejo
Judge - Municipal Court Fairfield-Suisun	Curtis G. Singleton	723 Jefferson St.	Fairfield
ASSESSOR	F. Ellard Williams	Courthouse Annex	Fairfield
		Branch Co. Bldg.	Vallejo
AUDITOR-CONTROLLER	Charles B. Perry	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Courthouse	Fairfield
		Branch Co. Bldg.	Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	Daniel L. Horan	Branch Co. Bldg.	Vallejo
DISTRICT ATTORNEY	E. Glynn Stanley	Courthouse	Fairfield
		Branch Co. Bldg.	Vallejo
JUDGE - Justice Crt., Benicia	Richard J. Swan	City Hall	Benicia
JUDGE - Justice Crt., Dixon	Joseph W. Raftery	City Hall	Dixon
JUDGE - Justice Crt., Rio Vista	C. W. Flodin	City Hall	Rio Vista
JUDGE - Justice Crt., Vacaville	Walter W. Weir	600 Merchant St.	Vacaville
MARSHAL - Vallejo Judicial District	James B. Booth	Branch Co. Bldg.	Vallejo
RECORDER	Raymond Duvall	Courthouse	Fairfield
SHERIFF	Thomas E. Joyce	Solano Co. Jail	Fairfield
		Vjo. Branch Jail 1350 Virginia St.	Vallejo
SUPERINTENDENT OF SCHOOLS	Fred G. McCombs	Courthouse Annex	Fairfield
TAX & LICENSE COLLECTOR	Otto H. Recknagel	Courthouse Annex	Fairfield
TREASURER	Frank J. Holdener	Courthouse Annex	Fairfield

APPOINTED OFFICIALS	NAME	ADDRESS	CITY
AGRICULTURAL COMMISSIONER	Lloyd A. Black	Library Building	Fairfield
AGRICULTURAL EXTENSION SERVICE Director & Farm Advisor	Arthur K. Swenerton	Library Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Marialice Maxwell	Library Building	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Charles E. Green	Sheriff's Office	Fairfield
HEALTH OFFICER	Henry G. Mello, M.D.	228 Broadway	Vallejo
HOSPITAL ADMINISTRATOR	Holman J. Arneson	County Hospital 2100 W. Texas St.	Fairfield
JUVENILE HALL SUPERINTENDENT	Leslie R. Nicolai	2000 W. Texas St.	Fairfield
MENTAL HEALTH DIRECTOR		1402 Pennsylvania Ave.	Fairfield
PLANNING COMMISSION DIRECTOR-SEC'Y	Blenden G. Nelson	711 Empire St. Branch Co. Bldg.	Fairfield Vallejo
POUNDMASTER	Earl Schortgen	County Pound 540 Fairgrounds Dr.	Vallejo
PROBATION OFFICER	Hersch E. Bayes	2000 W. Texas St.	Fairfield
PUBLIC WELFARE DIRECTOR	Robert C. Granger	Branch Co. Bldg.	Vallejo
DIRECTOR OF COMMUNICATIONS	Thomas A. Bayley	1395 Arkansas St.	Vallejo
DIRECTOR OF PERSONNEL	George D. Church	Courthouse Annex	Fairfield
DIRECTOR OF PUBLIC WORKS	William A. Jones	Courthouse Annex	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	Stuart Burk	560 Fairgrounds Dr.	Vallejo
VETERANS' SERVICE OFFICER	LaVern T. Maher	444 Alabama St. 549 Merchant St.	Vallejo Vacaville

BASIC SALARY PLAN

Range #	Step 1	Step 2	Step 3	Step 4	Step 5
1	160	170	180	190	200
1½	165	175	185	195	205
2	170	180	190	200	210
2½	175	185	195	205	215
3	180	190	200	210	220
3½	185	195	205	215	225
4	190	200	210	220	231
4½	195	205	215	225	237
5	200	210	220	231	243
5½	205	215	225	237	249
6	210	220	231	243	255
6½	215	225	237	249	261
7	220	231	243	255	268
7½	225	237	249	261	274
8	231	243	255	268	281
8½	237	249	261	274	288
9	243	255	268	281	295
9½	249	261	274	288	302
10	255	268	281	295	310
10½	261	274	288	302	317
11	268	281	295	310	325
11½	274	288	302	317	333
12	281	295	310	325	341
12½	288	302	317	333	349
13	295	310	325	341	358
13½	302	317	333	349	367
14	310	325	341	358	376
14½	317	333	349	367	385
15	325	341	358	376	395
15½	333	349	367	385	405
16	341	358	376	395	415
16½	349	367	385	405	425
17	358	376	395	415	436
17½	367	385	405	425	447
18	376	395	415	436	458
18½	385	405	425	447	469
19	395	415	436	458	481
19½	405	425	447	469	493
20	415	436	458	481	505
20½	425	447	469	493	517
21	436	458	481	505	530
21½	447	469	493	517	543
22	458	481	505	530	556
22½	469	493	517	543	570
23	481	505	530	556	584
23½	493	517	543	570	598
24	505	530	556	584	613
24½	517	543	570	598	628
25	530	556	584	613	644
25½	543	570	598	628	660
26	556	584	613	644	676
26½	570	598	628	660	693
27	584	613	644	676	710
27½	598	628	660	693	727
28	613	644	676	710	745
28½	628	660	693	727	763
29	644	676	710	745	782
29½	660	693	727	763	801
30	676	710	745	782	821
30½	693	727	763	801	841
31	710	745	782	821	862
31½	727	763	801	841	883
32	745	782	821	862	905
32½	763	801	841	883	927
33	782	821	862	905	950
33½	801	841	883	927	974
34	821	862	905	950	998
34½	841	883	927	974	1023
35	862	905	950	998	1048
35½	883	927	974	1023	1074
36	905	950	998	1048	1100
36½	927	974	1023	1074	1127
37	950	998	1048	1100	1155
37½	974	1023	1074	1127	1184
38	998	1048	1100	1155	1213
38½	1023	1074	1127	1184	1243
39	1048	1100	1155	1213	1274
39½	1074	1127	1184	1243	1306
40	1100	1155	1213	1274	1338
40½	1127	1184	1243	1306	1371
41	1155	1213	1274	1338	1405
41½	1184	1243	1306	1371	1440
42	1213	1274	1338	1405	1475
42½	1243	1306	1371	1440	1512
43	1274	1338	1405	1475	1549
43½	1306	1371	1440	1512	1587
44	1338	1405	1475	1549	1626
44½	1371	1440	1512	1587	1666
45	1405	1475	1549	1626	1707
45½	1440	1512	1587	1666	1749
46	1475	1549	1626	1707	1792
46½	1512	1587	1666	1749	1837
47	1549	1626	1707	1792	1882
47½	1587	1666	1749	1837	1929
48	1626	1707	1792	1882	1976
48½	1666	1749	1837	1929	2025
49	1707	1792	1882	1976	2075
49½	1749	1837	1929	2025	2127
50	1792	1882	1976	2075	2179
50½	1837	1929	2025	2127	2233
51	1882	1976	2075	2179	2288
51½	1929	2025	2127	2233	2345
52	1976	2075	2179	2288	2402
52½	2025	2127	2233	2345	2462
53	2075	2179	2288	2402	2522
53½	2127	2233	2345	2462	2585
54	2179	2288	2402	2522	2648

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
Assessor	$16,860.00
Controller	7,280.04
County Clerk	16,056.00
Coroner & Public Administrator	14,556.00
Recorder	14,556.00
Sheriff	18,144.00
Tax Collector	14,556.00
Treasurer	14,556.00
Benicia District	10,344.00
Dixon District	10,344.00
Rio Vista District	7,356.00
Vacaville District	12,276.00

SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO

County Supervisor		$ 8,400.00
Auditor		10,000.00
District Attorney		22,631.00
Superintendent of Schools:		
County Share	6,819.00	
Sch. Serv. Fund	14,490.00	21,309.00
Superior Court Judge:		
County Share	7,500.00	
State Share	23,702.00	30,572.00

Secretary to Superior Court Judge:

Step 1	Step 2	Step 3	Step 4	Step 5
469	493	517	543	570

Judge of the Municipal Court of the Vallejo Judicial District	28,126.00
Judge of the Municipal Court of the Fairfield-Suisun Judicial District	28,126.00
Marshal of the Vallejo Judicial District	10,860.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Administrator	- Annual Compensation	$28,712.00
County Counsel	- Annual Compensation	22,631.00

Agricultural Commissioner	R 36½	927	974	1023	1074	1127
Director of Weights & Measures	R 32½	763	801	841	883	927

Court Reporters $35.00 per diem plus transcripts

CLASSIFIED CLERKS AND ATTACHES - VALLEJO JUDICIAL DISTRICT COURT

		Step 1	Step 2	Step 3	Step 4	Step 5
Municipal Court Clerk	R 31½	727	763	801	841	883
1 Chief Deputy Clerk	R 23½	493	517	543	570	598
4 Senior Deputy Clerks	R 21½	447	469	493	517	543
8 Deputy Clerks II or	R 19½	405	425	447	469	493
Deputy Clerks I	R 18½	385	405	425	447	469
1 Chief Deputy Marshal-Office Supv.	R 28½	628	660	693	727	763
4 Deputy Marshals I or	R 27½	598	628	660	693	727
Deputy Marshals II	R 28½	628	660	693	727	763
3 Deputy Marshals (Female)	R 21½	447	469	493	517	543
1 Clerk II	R 17½	367	385	405	425	447

CLASSIFIED CLERKS AND ATTACHES - FAIRFIELD-SUISUN JUDICIAL COURT

1 Municipal Court Clerk	R 30½	693	727	763	801	841
1 Chief Deputy Clerk	R 23½	493	517	543	570	598
3 Senior Deputy Clerks	R 21½	447	469	493	517	543
4 Deputy Clerks II or	R 19½	405	425	447	469	493
Deputy Clerks I	R 18½	385	405	425	447	469

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
EL	BOARD OF SUPERVISORS	5	5
	COUNTY CLERK #103		
E**	County Clerk	1	1
29½	Assistant County Clerk	1	1
22½	Board of Supervisors Clerk	1	1
19½	Clerk III	2	2
15½	Clerk I	1	1
19½	Microfilm Equipment Operator	1	1
27½	Principal Clerk	1	1
21½	Senior Clerk	2	2
23½	Superior Court Clerk	3	3
		13	13
	COUNTY ADMINISTRATOR #104		
$28,712 per yr.	County Administrator (Ex-Officio Purchasing Agent)	1	1
33	Administrative Analyst II or	-	-
30	Administrative Analyst I or	-	-
27	Administrative Trainee	1	1
22½	Administrative Secretary	1	1
17½	Clerk II	1	1
37	Principal Administrative Analyst	1	1
		5	5
	AUDITOR-CONTROLLER #111		
E*Auditor;**	Auditor-Controller	1	1
36½	Assistant Auditor-Controller	1	1
27½	Accountant I or	-	-
29½	Accountant II	2	2
31½	Accountant III	2	2
19½	Account Clerk I	2	2
22½	Account Clerk II	1	1
19½	Clerk III	2	1
21½	Senior Clerk	3	3
33½	Supervising Accountant	1	1
		15	14
	COUNTY TREASURER #113		
E**	Treasurer	1	1
27½	Assistant Treasurer	1	1
19½	Account Clerk I	1	1
		3	3
	COUNTY ASSESSOR #114		
E**	Assessor	1	1
31	Appraiser III	2	2
29	Appraiser II or	-	-
26½	Appraiser I	16	16
29½	Auditor-Appraiser II or	-	-
27	Auditor-Appraiser I	3	4
36½	Chief Appraiser	1	1
19½	Clerk III	7	7
17½	Clerk II	8	8

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	ASSESSOR #114 Cont'd.		
21	Drafting Aid or	-	-
25	Map Draftsman II or	-	-
23½	Map Draftsman I	3	4
25½	Office Supervisor	1	1
20½	Secretary	1	1
21½	Senior Clerk	1	1
28	Supervising Map Draftsman	1	1
34	Supervising Appraiser	1	1
35	Supervising Auditor-Appraiser	1	1
		47	49
	TAX COLLECTOR #115		
E**	Tax Collector	1	1
27½	Assistant Tax Collector	1	1
22½	Account Clerk II	2	2
19½	Clerk III	2	2
17½	Clerk II	1	1
20½	Secretary	1	1
		8	8
	COUNTY ADMINISTRATOR-PURCHASING DEPT. #119		
34½	Assistant Purchasing Agent	1	1
28½	Buyer II or	-	-
25½	Buyer I	1	1
19½	Clerk III	1	1
17½	Clerk II	-	1
		3	4
	COUNTY COUNSEL #131		
g;**	County Counsel	1	1
36 Pvt.Pr.	Deputy County Counsel III(Max of 1 position)	1	1
34 Pvt.Pr.	Deputy County Counsel II or	-	-
30 Pvt.Pr.	Deputy County Counsel I	2	2
34 Pvt.Pr.	Deputy County Counsel II (½time) or	-	-
30 Pvt.Pr.	Deputy County Counsel I (½ time in D.A.)	-	-
21½	Legal Secretary	2	2
22½	Legal Secretary, Administrative	1	1
		7	7
	PERSONNEL #136		
39	Personnel Director	1	1
22½	Administrative Secretary	1	1
17½	Clerk II	-	1
33	Personnel Analyst II	1	1
		3	4

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	COUNTY CLERK - ELECTIONS DIV #141		
27½	Elections Supervisor	1	1
19½	Clerk III	2	2
18½	Elections Clerk	1	1
		4	4
	COMMUNICATIONS #146		
36	Director of Communications	1	1
28	Communications Technician	2	2
26	Communications Maintenance Man	1	1
31	Supervising Communications Technician	1	1
		5	5
	AUDITOR-CONTROLLER - DATA PROCESSING DIV #173		
34	Data Processing Supervisor	1	1
31½	Assistant Data Processing Supervisor	1	-
21½	Data Processor	3	5
18	Key Punch Operator	5	5
25½	Principal Data Processor	1	1
31½	Programmer	-	2
22½	Senior Data Processor	1	-
19½	Senior Key Punch Operator	1	1
		13	15
	SUPERIOR COURT DEPT #1 #201		
E**	Judge	1	1
22½	Legal Secretary, Administrative	1	1
		2	2
	SUPERIOR COURT DEPT #2 #202		
E**	Judge	1	1
22½	Legal Secretary, Administrative	1	1
		2	2
	SUPERIOR COURT DEPT #3 #203		
E**	Judge	1	1
22½	Legal Secretary, Administrative	1	1
		2	2
	VALLEJO MUNICIPAL COURT #207		
E**	Judge	2	2
23½	Chief Deputy Clerk	1	1
31½	Clerk of the Municipal Court	1	1
18½	Deputy Clerk I	8	8
21½	Senior Deputy Clerk	4	4
		16	16

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	FAIRFIELD-SUISUN MUNICIPAL COURT #208		
E**	Judge	1	1
23½	Chief Deputy Clerk	1	1
18½	Deputy Clerk I	5	5
30½	Clerk of Municipal Court	1	1
21½	Senior Deputy Clerk	4	4
		12	12
	BENICIA JUDICIAL COURT #210		
E $862 per mo.	Judge	1	1
20½	Justice Court Clerk II	1	1
		2	2
	DIXON JUDICIAL COURT #211		
E $862 per mo.	Judge	1	1
20½	Justice Court Clerk II	1	1
18½	Justice Court Clerk I	2	2
		4	4
	RIO VISTA JUDICIAL COURT #213		
E $613 per mo.	Judge	1	1
20½	Justice Court Clerk II	1	1
		2	2
	VACAVILLE JUDICIAL COURT #215		
E $1,023 per mo.	Judge	1	1
20½	Justice Court Clerk II	1	1
18½	Justice Court Clerk I	2	2
		4	4
	DISTRICT ATTORNEY #222		
E*	District Attorney	1	1
17½	Clerk II	1	1
38½	Deputy District Atty III or	-	-
35½	Deputy District Atty II or	-	-
31½	Deputy District Atty I	6	7
38½	Deputy District Atty II (½ time Co.Counsel) or	-	-
31½	Deputy District Atty I (½ time)	1	1
21½	Legal Secretary	3	3
22½	Legal Secretary, Administrative	2	2
		14	15

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	PUBLIC DEFENDER #223		
[illegible]	Public Defender	-	1
38½	Deputy Public Defender III or	-	-
35½	Deputy Public Defender II or	-	-
31½	Deputy Public Defender I	-	5
31	Investigator	-	2
22½	Legal Secretary, Administrative	-	1
21½	Legal Secretary	-	2
		-	11
	SHERIFF #231		
E**	Sheriff	1	1
22½	Account Clerk II	1	1
[illegible]	Captain	1	1
32	Chief Civil Deputy	1	1
32	Chief Jailer	1	1
19½	Clerk III	2	2
17½	Clerk II	3	3
19½	Cook	1	2
28½	Deputy Sheriff II or	-	-
27½	Deputy Sheriff I	49	53
31	Detective Sergeant	4	4
18½	Dispatcher Clerk	1	1
30½	Identification Supervisor	1	1
21½	Matron	4	4
21½	Senior Clerk	1	1
30½	Sergeant	7	7
17½	Telephone Operator	1	1
[illegible]	Undersheriff	1	1
		80	85
	MARSHAL #233		
[illegible]	Marshal	1	1
28½	Chief Deputy Marshal - Office Supv.	1	1
28½	Deputy Marshal II or	-	-
27½	Deputy Marshal I	4	4
27½	Deputy Marshal - Female	3	3
		9	9
	JUVENILE HALL #237		
[illegible]	Superintendent - Juvenile Hall	1	1
27½	Assistant Supt. - Juvenile Hall	1	1
19½	Cook	2	2
[illegible]	Group Supervisor-Housekeeper	1	1
[illegible]	Group Supervisor II or	-	-
[illegible]	Group Supervisor I	12	13
		17	18

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	PROBATION OFFICE #238		
39	County Probation Officer	1	1
22½	Account Clerk II	1	1
19½	Account Clerk I	1	1
35	Chief Deputy Probation Officer (½ time Probation Special Supervision)	-	-
15½	Clerk I	-	1
17½	Clerk II	-	1
19½	Clerk III	5	3
25½	Collection Investigator	1	1
31	Deputy Probation Officer III	2	2
30	Deputy Probation Officer II or	-	-
27	Deputy Probation Officer I	14	14
25½	Office Supervisor	1	1
33	Supervising Probation Officer	2	2
		28	28
	PROBATION SPECIAL SUPERVISION PROGRAM #239		
35	Chief Deputy Probation Officer (½ time Probation)	1	1
19½	Clerk III or	-	-
17½	Clerk II	3	3
31	Deputy Probation Officer III	1	1
30	Deputy Probation Officer II	5	5
33	Supervising Probation Officer	2	2
		12	12
	FOUTS SPRINGS BOYS CAMP #240		
33	Superintendent, Boys Camp	1	1
30	Assistant Superintendent, Boys Camp	1	1
21½	Camp Clerk	1	1
23½	Camp Maintenance Supervisor	1	1
20½	Construction Maintenance Worker I	1	1
19½	Cook	1	1
26	Counselor-Supervisor or	-	-
22	Boys Work Supervisor or	-	-
25	Group Supervisor II or	-	-
23	Group Supervisor I	6	6
21½	Head Cook	1	1
18½	Night Supervisor	2	2
25½	Project Foreman	1	1
		16	16
	CHILDRENS SHELTER #242		
25	Group Supervisor II or	-	-
23	Group Supervisor I	-	4
		-	4

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	FIRE PROTECTION #251		
36½	Fire Warden - Civil Defense Director	1	1
18½	Dispatcher Clerk	3	3
21½	Senior Dispatcher Clerk	1	1
		5	5
	ULATIS CREEK PROJECT #268		
34	Secretary-Manager Ulatis Creek Project	1	1
29½	Accountant II	1	1
27½	Channel Maintenance Foreman	1	1
20½	Secretary	1	1
		4	4
	AGRICULTURAL COMMISSIONER #276		
36½ (e)	Agricultural Commissioner	1	1
29½	Agriculture Inspector III	4	4
27½	Agricultural Inspector II or	-	-
25½	Agricultural Inspector I or	-	-
22½	Agricultural Inspector Trainee	5	5
31½	Deputy Agricultural Commissioner	1	1
20½	Secretary	1	1
		12	12
	DEPT. OF WEIGHTS & MEASURES #277		
32½ (f)	Director of Weights & Measures	1	1
29½	Deputy Sealer of Weights & Measures	1	1
20½	Secretary	1	1
26½	Weights & Measures Inspector II or	-	-
24½	Weights & Measures Inspector I	4	4
		7	7
	COUNTY RECORDER #281		
E**	Recorder	1	1
27½	Assistant Recorder	1	1
19½	Clerk III	3	3
19½	Microfilm Equipment Operator	1	1
21½	Offset Duplicator Operator	1	1
21½	Senior Clerk	1	1
		8	8
	CORONER & PUBLIC ADMINISTRATOR #282		
E**	Coroner & Public Administrator	1	1
28½	Assistant Coroner & Public Admin.	1	1
20½	Secretary	1	1
		3	3

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	PLANNING COMMISSION #284		
39	County Planning Director	1	1
32	Building & Zoning Inspector	1	1
19½	Clerk III	1	1
31	Planner II or	-	-
27	Planner I	1	1
25	Planning Aid	1	1
20½	Secretary	1	1
34	Senior Planner	1	1
		7	7
	POUNDMASTER #285		
28	Poundmaster	1	1
25	Lead Poundman	1	1
23	Poundman	6	6
		8	8
	PREDATORY ANIMAL CONTROL #286		
21½	Predatory Animal Trapper	1	1
	PUBLIC WORKS DEPARTMENT #301		
46	Public Works Director	1	1
	Administrative Services Division		
29½	Accountant II	1	1
22½	Account Clerk II	1	1
33	Administrative Services Supervisor	1	1
19½	Clerk III	2	2
17½	Clerk II	2	2
		7	7
	Engineering Division		
41	Deputy Public Works Director - Engineering	1	1
33	Assistant Civil Engineer	-	-
35(a)	Associate Civil Engineer	5	5
30	Chief of Party	2	2
21	Engineering Aid	2	2
30	Junior Civil Engineer (Interchangeable with Asst. Civil Engineer)	4	4
30	Materials Test Technician	1	1
34	Right of Way Agent	1	1
38	Senior Civil Engineer	1	1
25½	Senior Engineering Aid (½ pos. in Grounds)	7	7
35	Surveying Supervisor	1	1
		25	25

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	PUBLIC WORKS DEPT. Cont.		
	Road Maintenance & Construction Operations Division		
[illegible]	Assistant Deputy Public Works Director - Oper.	1	1
19[illegible]	Clerk III (½ pos. in Equip. Div.)	1	1
[illegible]	Deputy Public Works Director - Operations	1	1
20[illegible]	Ferry Operator	2	2
[illegible]	Road Foreman	4	4
[illegible]	Road Maintenance Leadman	2	2
[illegible]	Road Maintenance Man III	11	11
[illegible]	Road Maintenance Man II	14	14
[illegible]	Road Maintenance Man I	16	16
[illegible]	Traffic Paint & Sign Foreman	1	1
		53	53
	Equipment Maintenance Division #345 County Garage		
[illegible]	Equipment Supervisor	1	1
[illegible]	Automotive Mechanic	3	3
[illegible]	Automotive Mechanic Leadman	1	1
22[illegible]	Automotive Serviceman	3	3
19[illegible]	Clerk III (½ time in Oper. Div.)	-	-
		8	8
	Buildings & Grounds Division #151 General Fund		
[illegible]	Bldg. Construction & Maintenance Supv.	1	1
[illegible]	Bldg. Maintenance Helper	2	2
[illegible]	Building Repairman	1	1
[illegible]	Building Repair Foreman	1	1
[illegible]	Gardener	1	1
[illegible]	Grounds Foreman	1	1
[illegible]	Groundsman	2	2
[illegible]	Janitor	9	11
[illegible]	Janitor Foreman	1	1
[illegible]	Painter	1	1
[illegible]	Senior Engineering Aid (½ time in Engineering)	-	-
		20	22
	HEALTH DEPARTMENT #401		
[illegible]	Health Officer	1	1
[illegible]	Administrative Services Officer II	1	1
[illegible]	Administrative Secretary	1	1
[illegible]	Clerk III (½ time)	1	1
[illegible]	Clerk III	3	3
[illegible]	Clerk II	3	3
[illegible]	Director of Public Health Nursing	1	1
[illegible]	Director of Sanitation	1	1
[illegible]	Investigator-Communicable Diseases	1	1
[illegible]	Junior Public Health Nurse	1	1
[illegible]	Laboratory Assistant	1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	HEALTH DEPARTMENT #401 Continued		
27½	Physical Therapist	1	1
31	Public Health Laboratory Director	1	1
29	Public Health Microbiologist	1	1
30½	Public Health Nurse	7	7
29	Sanitarian	5	5
21½	Senior Clerk	1	1
30	Senior Sanitarian	1	1
33½	Supervising Public Health Nurse	1	1
32	Supervising Sanitarian	1	1
17½	Telephone Operator	1	1
27½	Vector Control Specialist	1	1
		36	36
	MENTAL HEALTH #402		
3/S 48(a)Pvt.Pr. AH	Psychiatrist & Program Director	1	1
22½	Administrative Secretary	1	1
3/S 43½(a)(b)	Child Psychiatrist	1	1
38	Clinical Psychologist II or	-	-
36	Clinical Psychologist I	2	2
36½	Mental Health Organiz. Specialist	1	1
27½	Occupational Therapist	1	1
2/S 33	Psychiatric Social Worker II or	-	-
30	Psychiatric Social Worker I	3	3
20½	Secretary	3	3
28	Staff Nurse II or	-	-
27	Staff Nurse I	2	2
3/S 41½(a)(b)	Staff Psychiatrist	1	1
35	Supervising Psychiatric Social Worker	2	2
		18	18
	HOME HEALTH SERVICES #404		
22½	Account Clerk II	1	1
19½	Clerk III	1	2
14½	Home Health Aide	11	14
27½	Junior Public Health Nurse	2	2
20½	Licensed Vocational Nurse	1	1
30½	Public Health Nurse	3	5
33½	Supervising Public Health Nurse	1	2
		20	27
	WELFARE DEPARTMENT #501		
41	Public Welfare Director	1	1
22½	Account Clerk II	2	2
27½	Accounting Records Supervisor	-	1
33	Administrative Service Officer II or	-	-
30	Administrative Service Officer I	1	1
32½	Child Welfare Service Worker II or	-	-
30½	Child Welfare Service Worker I	8	12
37½	Child Welfare Supervisor II	1	1
35½	Child Welfare Supervisor I	2	2
19½	Clerk III	17	18
17½	Clerk II	23	29
17½	Clerk II (⅓ time)	2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	WELFARE DEPARTMENT #501 Continued		
	Community Work Training Coordinator	1	1
	Eligibility Worker II or	-	-
	Eligibility Worker I	11	30
	Medical Care Assistant	1	1
	Office Supervisor	1	1
	Secretary	1	1
	Senior Clerk	1	1
	Senior Welfare Investigator	1	1
	Social Services Worker III	28	41
	Social Services Worker II or	-	-
	Social Services Worker I	29	29
	Social Work Supervisor II	2	4
	Social Work Supervisor I	13	17
2/S	Staff Development Supervisor	1	1
	Telephone Operator	1	1
	Welfare Investigator	2	2
		150	200
	COUNTY HOSPITAL ENTERPRISE FD - DEPT #901		
3/S	Medical Director	1	1
	Accountant III	-	1
	Accountant II	1	-
	Account Clerk II	2	2
	Chief Stationary Engineer	1	1
	Clerk III	1	1
	Clerk II	2	4
	Clerk I	1	1
	Clinical Lab. Technologist	1	1
	Cook	3	3
	Dietitian	1	1
	Director of Nursing	1	1
	Head Cook	1	1
	Head Nurse	6	6
	Hospital Administrator	1	1
	Hospital Maintenance Helper	1	1
	Janitor	5	5
	Kitchen Helper	7	8
	Licensed Vocational Nurse *	5	5
	Medical Records Librarian	1	1
	Medical Secretary	1	1
	Nursing Attendant	17	20
	Orderly	6	6
	Pharmacy Aide	1	1
	Pharmacist	1	1
3/S	Physician & Surgeon II or	-	-
3/S	Physician & Surgeon I	3	3
	Senior Clinical Lab Technologist	1	1
	Senior Nursing Attendant	1	1
	Senior X-Ray Technician	1	1
	Staff Nurse I	9	11
	Stationary Engineer	1	1
	Supervising Nurse	3	3
	X-Ray Technician	1	1
		88	96

* Interchangeable with Nursing Attendant, not more than 10 at any one time

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

RANGE	CLASS TITLE	Authorized 6-30-68	Approved 1968-69
	VETERANS' SERVICE OFFICER #576		
29	Veterans Service Officer	1	1
19½	Clerk III	1	1
17½	Clerk II	1	1
24	Veterans Claims Officer II or	-	-
22	Veterans Claims Officer I	3	3
		6	6
	SUPERINTENDENT OF SCHOOLS #603		
E*; **	Superintendent of Schools	1	1
22½	Account Clerk II	1	1
27½	Accounting Records Supervisor	1	1
19½	Clerk III	5	5
25½	Office Supervisor	1	-
20½	Credentials Secretary	-	1
		9	9
	COUNTY LIBRARY #621		
35	County Librarian	1	1
32	Assistant County Librarian	-	1
18½	Book Repairer	1	1
18½	Bookmobile Operator	1	2
18½	Bookmobile Operator (½ time)	1	1
17½	Janitor (62.5%)	-	1
26	Librarian I	-	2
29	Librarian II	3	4
23½	Library Assistant III	1	1
20½	Library Assistant II (1-P.T. 60%)	3	7
20½	Library Assistant II (P.T. 67.42%)	1	1
20½	Library Assistant II (P.T. 26.25%)	1	-
18½	Library Assistant I	-	4
18½	Library Assistant I (P.T. 35%)	1	1
21½	Senior Clerk	1	1
		19	28
	AGRICULTURAL EXTENSION SERVICE #631		
20½	Secretary	2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1968

EXPLANATION

2/S.....Second Step Recruitment Authorized

3/S.....Third Step Recruitment Authorized

Pvt. Pr.....Private Practice Authorized

(a).....Plus one range if registered or diplomate of Board

(b).....One day per week private practice permitted

(e).....This position, which has a fixed term of office, may be paid on range 36, 36½, 37, 37½, 38, 38½, 39, 39½, 40, 40½, 41, 41½, as the Board may determine.

(f).....This position, which has a fixed term of office may be paid on range 32, 32½, 33, 33½, 34, 34½, 35, 35½, 36, 36½, 37, 37½, as the Board may determine.

(g).....This position, which has a fixed term of office, is hereby assigned the following annual salary ranges of $19,512, $20,484, and $21,504. Advancement through the three steps of the range shall be made by resolution of the Board,until Nov. 13, 1968 when flat salary of $22,631. becomes effective.

(h).....Physicians & Surgeons I & II employed by the Solano County Hospital shall be paid compensation for night and weekend shifts as follows: 1. $50.00 for an all night service. 2. $150.00 for weekend duty extending from 5:00 p.m. Friday to 8:00 a.m. Monday.

E.....Elected Position

*.....Salary set by State Legislature

**.....Salary as listed on Page V

AH.....After hours

STATE OF CALIFORNIA, COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1969

ASSESSED VALUATIONS

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Personal Property
SCHOOL DISTRICTS:				
Benicia Unified	24,155,540	2,074,490	26,230,030	4,396,580
Dixon Unified	27,127,010	5,062,260	32,189,270	1,717,595
Davis Unified	466,820	178,330	645,150	2,950
Fairfield-Suisun Unified	53,666,360	10,057,910	63,724,270	3,616,795
River Delta Unified	30,912,990	2,523,450	33,436,440	3,181,675
Travis Unified	1,244,470	2,579,710	3,824,180	3,800,700
Vacaville Unified	38,548,050	8,064,430	46,612,480	1,530,520
Vallejo Unified	87,516,215	7,582,930	95,099,145	6,176,425
Winters Unified	2,901,590	417,350	3,318,940	36,080
Non-School Area	-0-	-0-	-0-	24,020
CITY VALUATIONS:				
Benicia City	22,816,150	1,110,630	23,926,780	4,092,210
Dixon City	5,843,220	618,740	6,461,960	521,690
Fairfield City	34,737,870	4,655,260	39,393,130	5,266,680
Rio Vista City	6,192,010	529,900	6,721,910	788,715
Suisun City	2,973,360	361,370	3,334,730	258,795
Vacaville City	28,564,160	2,223,690	30,787,850	1,272,160
Vallejo City	82,796,085	6,590,220	89,386,305	5,913,265
Unincorporated Areas	82,616,190	22,451,050	105,067,240	6,369,825
TOTAL COUNTY VALUATIONS	266,539,045	38,540,860	305,079,905	24,483,340

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1969.

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated To Be Re Secure
BUDGET OF GENERAL COUNTY	21,653,261.08	14,699,004.94	6,954,256.14	479,117.00	6,475
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	2,754,156.28	2,311,908.16	442,248.12	26,549.95	415
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	2,661,258.50	1,331,029.50	1,330,229.00	58,440.11	1,271
SCHOOL DISTRICTS AND EDUCATION	35,479,393.41	22,228,191.07	13,251,202.34	897,400.00	12,353
GRAND TOTAL	62,548,069.27	40,570,133.67	21,977,935.60	1,461,507,06	20,516

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET

For The Fiscal Year 19 68 - 69

Schedule 1

FUND	REQUIREMENTS: EXPENDITURE APPROPRIATIONS	REQUIREMENTS: PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS: TOTAL REQUIREMENTS	MEANS OF FINANCING: AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY: TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL ACTUAL X EST D
COUNTY WIDE FUNDS:								
GENERAL	16,966,335.00	.--	16,966,335.00	10,852,223.88	6,114,111.12	432,481.00	5,681,630.12	1.88
ACCUM. CAPITAL OUTLAY	1,105,903.00	.--	1,105,903.00	752,784.70	353,118.30	20,703.00	332,415.30	.11
FISH & GAME	18,100.00	.--	18,100.00	18,100.00	.--	.--	.--	.--
RECREATION	30,222.00	.--	30,222.00	.--	30,222.00	.--	30,222.00	.01
Total, County Wide Funds	18,120,560.00	.--	18,120,560.00	11,623,108.58	6,497,451.42	453,184.00	6,044,267.42	
LESS THAN COUNTY WIDE FUNDS:								
COUNTY FREE LIBRARY	300,023.00	.--	300,023.00	20,218.28	279,804.72	16,149.00	263,655.72	.15
ROAD	3,055,678.08	.--	3,055,678.08	3,055,678.08	.--	.--	.--	.--
SPECIAL ROAD	177,000.00	.--	177,000.00	.--	177,000.00	9,784.00	167,216.00	.16
Total, Less Than County Wide Funds:	3,532,701.08	.--	3,532,701.08	3,075,896.36	456,804.72	25,933.00	430,871.72	
GRAND TOTAL	21,653,261.08	.--	21,653,261.08	14,699,004.94	6,954,256.14	479,117.00	6,475,139.14	

COUNTY WIDE TAX BASE

	SECURED ROLL: LOCALLY ASSESSED	SECURED ROLL: STATE ASSESSED	SECURED ROLL: TOTAL SECURED	UNSECURED ROLL
	(11)	(12)	(13)	(14)
Land	117,708,160	1,937,470	119,645,630	2,059,040
Improvements	146,269,315	19,317,470	165,586,785	3,000,445
Personal Property	12,798,840	17,285,920	30,084,760	19,553,680
Total Gross Assessed Valuation	276,776,315	38,540,860	315,317,175	24,613,165
Less Exemptions	10,237,270	-0-	10,237,270	129,825
Total Net Assessed Valuation	266,539,045	38,540,860	305,079,905	24,483,340
Less Allowances for: Delinquencies (11) .0025 %; (12) .04 %; (13) /..%; (14) /..%.			762,699	979,000
(Identify) Mineral Right Protests			1,600,000	
(Identify) Board of Equalization			81,000	500,000
Adjusted Valuation for Rate Computation Purposes				
Redevelopment Areas:				
Rio Vista			141,050	
Vallejo			270,148	
Adjusted Valuations for Rate Computation Purposes			302,225,008	23,004,340

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 19 68-69

Schedule 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1968 ACTUAL ☒ ESTIMATED ☐	LESS FUND BALANCE - UNAVAILABLE: RESERVE FOR ENCUMBRANCES	LESS FUND BALANCE - UNAVAILABLE: UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A.C.O. FUNDS	LESS FUND BALANCE - UNAVAILABLE: OTHER RESERVES	INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING
COUNTY WIDE FUNDS:								
GENERAL	707,720.34	132,811.46	245,000.00		(4,500.00)	325,408.88	10,526,815.00	10,852,223.88
ACCUM. CAPITAL OUTLAY	748,284.70	.--	.--		4,500.00	752,784.70	.--	752,784.70
FISH & GAME	8,000.00	.--	.--			8,000.00	10,100.00	18,100.00
RECREATION	.--					.--	.--	.--
Total County Wide Funds	1,464,005.04	132,811.46	245,000.00			1,086,193.58	10,536,915.00	11,623,108.58
LESS THAN COUNTY WIDE FUNDS.								
COUNTY FREE LIBRARY	15,550.04	.--	6,631.76	.--	.--	8,918.28	11,300.00	20,218.28
ROAD	1,057,878.08	.--	.--	.--	.--	1,057,878.08	1,997,800.00	3,055,678.08
Total Less Than County Wide Funds	1,073,428.12	.--	6,631.76	.--	.--	1,066,796.36	2,009,100.00	3,075,896.36
GRAND TOTAL	2,537,433.16	132,811.46	251,631.76	.--	.--	2,152,989.94	12,546,015.00	14,699,004.94

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 68-69

Schedule 3

DESCRIPTION	ACTUAL REVENUES 19 66-67	BUDGETED YEAR ENDING 19 67-68	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 67-68	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68-69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68-69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68-69
SUMMARIZATION BY SOURCE:						
. TAXES (OTHER THAN CURRENT PROPERTY)	393,549.41	475,100.00	500,097.48	495,000.00	495,000.00	538,500.00
. LICENSES & PERMITS	43,220.85	43,600.00	50,340.75	49,350.00	49,350.00	53,750.00
. FINES, FORFEITS & PENALTIES	609,881.98	614,000.00	616,137.61	580,500.00	580,500.00	623,000.00
. REVENUE FROM USE OF MONEY & PROPERTY	299,530.75	261,500.00	310,905.68	291,650.00	291,650.00	291,030.00
. AID FROM OTHER GOVERNMENTAL AGENCIES	7,994,394.11	9,355,375.00	8,753,974.30	9,763,655.00	9,763,655.00	10,260,439.00
. CHARGES FOR CURRENT SERVICES	436,066.69	353,275.00	363,187.07	543,050.00	543,050.00	739,162.00
. OTHER REVENUE	52,925.60	26,600.00	70,168.65	39,550.00	39,550.00	57,134.00
	9,829,569.39	11,129,450.00	10,664,811.54	11,762,755.00	11,762,755.00	12,563,015.00
SUMMARIZATION BY FUND:						
COUNTY WIDE FUNDS:						
GENERAL	8,117,360.52	9,076,050.00	8,900,564.93	10,073,853.00	10,073,853.00	10,526,815.00
FISH & GAME	6,405.50	6,500.00	11,206.13	10,000.00	10,000.00	10,100.00
Total County Wide Funds	8,123,766.02	9,082,550.00	8,911,771.06	10,083,853.00	10,083,853.00	10,536,915.00
LESS THAN COUNTY WIDE FUNDS:						
COUNTY FREE LIBRARY	9,464.27	8,700.00	12,413.62	11,300.00	11,300.00	11,300.00
ROAD	1,696,339.10	2,038,200.00	1,740,626.86	1,667,602.00	1,667,602.00	2,014,800.00
Total Less Than County Wide Funds	1,705,803.37	2,046,900.00	1,753,040.48	1,678,902.00	1,678,902.00	2,026,100.00
GRAND TOTAL	9,829,569.39	11,129,450.00	10,664,811.54	11,762,755.00	11,762,755.00	12,563,015.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Budget For The Fiscal Year 19 68 - 69

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 66 67	BUDGETED YEAR END NG 19 67 68	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 67 68	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERWISE INDICATED
1. TAXES OTHER THAN CURRENT PROPERTY							
5004 Property Taxes Prior Unsecured	1,952.95	1,000.00	5,263.31	5,000.00	5,000.00	31,500.00	
5005 Solvent Credits	1,455.53	1,400.00	2,837.61	3,000.00	3,000.00	3,000.00	
5006 Costs Delinquent Taxes	14,534.79	14,500.00	16,884.67	15,000.00	15,000.00	15,000.00	
5007 Sales & Use Tax	320,279.20	336,000.00	356,760.96	345,000.00	345,000.00	360,000.00	
5008 Franchises	31,209.61	31,200.00	31,822.13	32,000.00	32,000.00	32,000.00	
5009 Other Taxes	24,117.33	4,000.00	27,021.14	60,000.00	60,000.00	60,000.00	
5011 Property Tax Reduction Fund	.--	55,000.00	59,507.66	35,000.00	35,000.00	37,000.00	
Total	393,549.41	443,100.00	500,097.48	495,000.00	495,000.00	538,500.00	
2. LICENSES & PERMITS							
5101 Animal Licenses Tax Collector	27,372.00	28,500.00	30,383.50	30,000.00	30,000.00	32,000.00	
5102 Business Licenses Tax Collector	3,415.00	3,600.00	3,705.00	3,600.00	3,600.00	4,000.00	
5103 Construction Permits Planning Commission	8,882.35	8,000.00	12,373.75	11,500.00	11,500.00	13,500.00	
5105 Zoning Permits Planning Commission	1,065.00	1,000.00	1,215.00	1,600.00	1,600.00	1,600.00	
5106 Other Licenses & Permits							
County Clerk	930.00	1,000.00	1,113.00	1,150.00	1,150.00	1,150.00	
Gun Permits Sheriff	22.50	.--	25.50	.--	.--	.--	
Health Department	1,534.00	1,500.00	1,525.00	1,500.00	1,500.00	1,500.00	
Total	43,220.85	43,600.00	50,340.75	49,350.00	49,350.00	53,750.00	
3. FINES, FORFEITS & PENALTIES							
5201 Vehicle Code Fines	500,370.95	505,000.00	497,640.50	460,000.00	460,000.00	350,000.00	Road
5201 Vehicle Code Fines	.--	.--	.--	.--	.--	150,000.00	
5202 Other Court Fines							
Superior Court	15,459.61	15,000.00	16,554.07	15,000.00	15,000.00	17,000.00	
Municipal Court (Juvenile)	2,234.00	2,500.00	3,625.75	3,600.00	3,600.00	4,000.00	
Fish & Game	6,405.50	6,500.00	11,206.13	10,000.00	10,000.00	10,100.00	Fish & Game
Co. Misdemeanors	15,989.34	18,000.00	18,734.60	19,400.00	19,400.00	19,400.00	
% of City Fines	68,880.72	67,000.00	65,631.06	70,000.00	70,000.00	70,000.00	
County Clerk	541.86	.--	2,745.50	2,500.00	2,500.00	2,500.00	
Total	609,881.98	614,000.00	616,137.61	580,500.00	580,500.00	623,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Budget For The Fiscal Year 19 68 - 69

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 66 - 67	BUDGETED YEAR ENDING 19 67 - 68	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 67 68	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
REVENUE FROM USE OF MONEY & PROPERTY							
5301 Interest	277,943.08	240,000.00	289,740.09	270,000.00	270,000.00	270,000.00	
5302 Rents & Concessions	4,323.67	4,000.00	3,812.11	4,000.00	4,000.00	4,000.00	
5303 Depreciation - Rental Charge	17,264.00	17,500.00	17,353.48	17,650.00	17,650.00	17,030.00	
Total	299,530.75	261,500.00	310,905.68	291,650.00	291,650.00	291,030.00	
AID FROM OTHER GOVERNMENTAL AGENCIES							
5401 State Alcoholic Beverage License Fees	9,673.65	9,500.00	9,722.34	9,700.00	9,700.00	9,700.00	
5403 State Highway Users Tax	906,383.73	924,900.00	965,046.00	970,800.00	970,800.00	970,800.00	Road
State Hwy Fd (Select Rd)	211,353.83	227,800.00	214,715.40	236,802.00	236,802.00	236,000.00	Road
5404 State Motor Vehicle In-Lieu Tax	765,500.35	805,100.00	789,051.56	806,178.00	806,178.00	806,178.00	
5405 State Trailer Coach In-Lieu Tax	22,349.40	22,500.00	27,968.16	30,000.00	30,000.00	30,000.00	
5406 Other State In-Lieu Tax							
State Highway Rental	813.54	900.00	748.07	900.00	900.00	900.00	
Fish & Game (Grizzly Island)	3,333.69	3,300.00	3,333.69	3,300.00	3,300.00	3,300.00	
5407 State Welfare Administration	143,918.79	133,313.00	71,520.92	117,787.00	117,787.00	166,394.00	
5408 State Aid for Aged	765,358.41	787,660.00	770,312.06	784,542.00	784,542.00	777,964.00	
5409 State Aid for Blind	36,453.30	36,967.00	42,591.55	45,400.00	45,400.00	54,226.00	
5410 State Aid for Children:							
In Family Units	1,064,071.82	1,207,820.00	1,179,513.10	1,389,545.00	1,389,545.00	1,407,946.00	
In B.H.I.	154,898.33	179,172.00	132,740.97	186,894.00	186,894.00	181,440.00	
5412 State Aid for Disabled	309,548.85	383,493.00	373,460.48	424,746.00	424,746.00	426,031.00	
5413 State Aid for Health Admin.	50,356.00	51,200.00	50,659.00	51,700.00	51,700.00	51,700.00	
5414 State Aid for Cerebral Palsy	4,235.02	7,950.00	8,028.83	8,780.00	8,780.00	8,780.00	
5415 State Aid for Mental Health	97,844.34	209,100.00	217,376.56	181,265.00	181,265.00	178,700.00	
5416 State Aid for T.B. Control	11,428.53	.--	.--	.--	.--	.--	
5417 State Aid for Health - Other	705.00	24,061.00	11,520.44	.--	.--	17,000.00	
5418 State Aid for Agriculture	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
5420 State Aid for Construction	31,339.52	.--	2,024.70	.--	.--	281,000.00	Road
5421 State Aid for Corrections	16,940.02	145,000.00	120,802.48	163,236.00	163,236.00	158,471.00	

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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Budget For The Fiscal Year 19 68 - 69

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 66 - 67	BUDGETED YEAR ENDING 19 67 - 68	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 67 - 68	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 - 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 - 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 - 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
5. AID FROM OTHER GOVERNMENTAL AGENCIES (Cont'd)							
5424 State Aid for Vets Affairs	7,248.49	7,000.00	4,956.64	7,600.00	7,600.00	7,600.00	
5425 State Aid - Other	.--	.--	93.83	.--	.--	.--	
Cigarette Tax	.--	32,000.00	44,508.82	72,215.00	72,215.00	73,215.00	
5426 State Aid for Medical Assistance to Aged	(85.88)	.--	.--	.--	.--	.--	
5501 Federal Welfare Admin. Reimburseable Admin.	454,492.73	656,048.00	525,171.11	810,299.00	810,299.00	1,009,404.00	
5502 Federal Aid for Aged	862,886.67	914,470.00	890,886.50	914,202.00	914,202.00	906,145.00	
5503 Federal Aid for Blind	49,432.51	45,145.00	50,845.70	51,543.00	51,543.00	57,020.00	
5504 Federal Aid for Children: Family Units	1,596,939.19	1,756,553.00	1,744,058.00	2,012,659.00	2,012,659.00	1,954,095.00	
5505 Federal Aid for Disabled	343,363.08	409,807.00	416,029.76	470,823.00	470,823.00	474,901.00	
5506 Federal Health Administration	5,405.00	5,000.00	3,624.00	5,500.00	5,500.00	7,300.00	
5510 Federal Grazing Fees	.--	.--	3.24	.--	.--	.--	
5512 Federal - Other							
Maternal & Child Health	16,436.50	.--	8,724.25	.--	.--	.--	
Road	469.93	.--	382.47	.--	.--	.--	Road
O.E.O. Family Planning	.--	15,706.00	6,006.47	.--	.--	.--	
T.B. Expansion Program	.--	.--	2,319.00	.--	.--	.--	
5514 Other Reimburseable - Roads	46,071.99	380,500.00	57,500.00	.--	.--	.--	Road
5515 Federal Aid for Medical Assistance to Aged	(1,084.66)	.--	.--	.--	.--	.--	
5517 Federal Day Care	3,012.44	2,110.00	4,428.20	3,939.00	3,939.00	929.00	
Total	7,994,394.11	9,387,375.00	8,753,974.30	9,763,655.00	9,763,655.00	10,260,439.00	
6. CHARGES FOR CURRENT SERVICES							
5601 Assessments & Tax Collections Fees - Percent of City Tax Collections	8,619.63	8,700.00	10,310.55	12,000.00	12,000.00	12,000.00	
5602 Auditing & Accounting							
Fees - Auditor	502.41	1,500.00	2,641.47	2,000.00	2,000.00	2,000.00	
Fees - Auditor-Data Processing	145.00	1,000.00	760.00	5,000.00	5,000.00	5,000.00	
5603 Communications Services	41,653.00	45,125.00	47,425.50	54,500.00	54,500.00	55,000.00	
5604 Elections Services							
County Clerk	8,155.35	4,000.00	5,277.59	4,000.00	4,000.00	4,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 68 - 69

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 67 68	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (Cont'd)							
5605 Inheritance Tax Fees							
Treasurer	1,3091.20	9,000.00	11,477.23	10,000.00	10,000.00	11,500.00	
5608 Planning & Engineering							
Services - Engineer	8,036.60	8,000.00	11,381.53	10,000.00	10,000.00	11,500.00	
Other	1,020.00	1,000.00	1,180.00	1,100.00	1,100.00	1,100.00	
5610 Agricultural Services							
Agriculture Commission	2,679.10	2,500.00	114.52	250.00	250.00	250.00	
5611 Civil Process:							
Services - Auditor	75.50	.--	110.00	100.00	100.00	100.00	
Services - Sheriff's Civil	16,779.05	21,000.00	18,784.95	20,000.00	20,000.00	20,000.00	
Services - Marshal	13,825.37	16,400.00	15,212.89	16,400.00	16,400.00	16,400.00	
5612 Court Fees & Costs							
County Clerk	27,232.62	27,500.00	25,730.75	27,500.00	27,500.00	27,500.00	
Justice & Muni Courts	16,765.05	16,500.00	14,883.88	16,000.00	16,000.00	16,000.00	
5613 Estate Fees							
Treasurer	404.24	400.00	393.93	400.00	400.00	400.00	
Public Administrator	3,733.05	4,500.00	5,126.33	4,500.00	4,500.00	5,000.00	
5614 Humane Service							
Poundmaster	3,961.24	3,800.00	4,564.50	4,400.00	4,400.00	5,000.00	
Health	1,509.50	1,300.00	1,348.00	1,350.00	1,350.00	1,350.00	
5615 Law Enforcement							
Sheriff-Sch. Dept. Processing	268.00	200.00	242.00	200.00	200.00	200.00	
Transporting Prisoners	748.59	1,000.00	4,666.74	2,000.00	2,000.00	4,000.00	
5616 Recording Fees							
County Clerk	2,827.75	2,800.00	3,178.75	3,000.00	3,000.00	3,500.00	
County Recorder	66,693.00	82,000.00	74,862.55	77,000.00	77,000.00	77,500.00	
County Health Department	8,526.00	8,650.00	9,668.00	9,500.00	9,500.00	9,500.00	
County Coroner	56.00	.--	366.00	350.00	350.00	350.00	
5617 Road & Street Services	.--	.--	.--	.--	.--	177,000.00	Road
5618 Health Fees							
Health Department	3,574.94	3,600.00	4,127.12	4,000.00	4,000.00	4,000.00	
Home Health Services	.--	.--	.--	167,612.00	167,612.00	181,112.00	
5619 Mental Health Services							
Mental Health	13,493.40	13,900.00	13,399.41	14,000.00	14,000.00	14,000.00	
5622 Crippled Children	7,794.45	3,000.00	4,177.35	7,688.00	7,688.00	4,200.00	
5623 Institutional Care							
Sheriff Maint. Prisoners	3,996.00	4,000.00	2,988.25	.--	.--	.--	
Hospital	23,446.52	.--	.--	.--	.--	.--	
Probation	55,068.74	52,000.00	56,301.65	55,500.00	55,500.00	57,000.00	
CMAP - Prior Year	70,596.64	.--	.--	.--	.--	.--	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 68 - 69

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 67 68	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
6. CHARGES FOR CURRENT SERVICES (Cont'd)							
5625 Library Services							
Co. Free Library	9,464.27	8,700.00	12,413.62	11,300.00	11,300.00	11,300.00	Library
5627 Other							
Sealer Calibration	1,020.50	700.00	972.00	900.00	900.00	900.00	
Presiding Judges	278.98	500.00	63.01	500.00	500.00	500.00	
Fees - Regist. Bonds	25.00	.--	37.00	.--	.--	.--	
Total	436,066.69	353,275.00	363,187.07	543,050.00	543,050.00	739,162.00	
7. OTHER REVENUE							
5704 Sale of Fixed Assets	100.00	.--	.--	.--	.--	.--	
	300.00	.--	.--	.--	.--	.--	Road
5705 Other Sales							
County Clerk	3,369.75	3,200.00	2,841.83	3,200.00	3,200.00	3,200.00	
Planning Commission	131.12	100.00	114.75	100.00	100.00	100.00	
Agric. Comm. Poison Grain	1,272.69	1,000.00	1,288.80	1,000.00	1,000.00	1,300.00	
Assessor	2,131.50	.--	.--	.--	.--	.--	
Public Works	1,958.58	1,500.00	2,086.12	2,000.00	2,000.00	2,000.00	
Miscellaneous	65.23	.--	245.00	250.00	250.00	250.00	
5706 Other							
Recorder	11,280.00	.--	.--	.--	.--	.--	
Roads - Miscellaneous	49.15	.--	3,317.79	.--	.--	.--	Road
State Compensation-Payroll	.--	.--	34,497.32	28,000.00	28,000.00	28,000.00	
Miscellaneous	32,267.58	20,800.00	25,777.04	5,000.00	5,000.00	22,284.00	
Total	52,925.60	26,600.00	70,168.65	39,550.00	39,550.00	57,134.00	

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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 68 - 69

Schedule 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 66 - 67	BUDGETED YEAR ENDING 19 67 - 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 - 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 - 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL							
Legislative & Administrative:							
101 Board of Supervisors	69,818.65	62,075.00	61,896.54	64,825.00	64,825.00	69,245.00	
103 County Clerk	75,325.86	92,088.00	86,964.38	99,884.00	99,383.00	103,284.00	
104 Administrative Officer	44,818.16	46,596.00	46,080.77	49,174.00	49,174.00	53,700.00	
Total Legislative & Administrative	189,962.67	200,759.00	194,941.69	213,883.00	213,382.00	226,229.00	
Finance:							
111 Auditor-Controller	101,019.85	107,560.00	103,211.32	114,523.00	113,423.00	120,201.00	
113 Treasurer	31,916.80	29,346.00	28,855.02	30,371.00	30,371.00	32,336.00	
114 Assessor	319,401.94	360,664.00	355,925.83	470,893.00	427,248.00	423,751.00	
115 Tax Collector	62,462.64	66,790.00	63,933.53	72,487.00	71,117.00	73,506.00	
119 Co. Admin. - Purchasing	20,999.80	24,210.00	23,200.18	43,847.00	44,545.00	42,642.00	
Total Finance	535,801.03	588,570.00	575,125.88	732,121.00	686,704.00	692,436.00	
Counsel:							
131 County Counsel	66,316.92	79,008.00	79,023.62	83,520.00	82,170.00	87,053.00	
Personnel:							
136 Personnel	6,061.13	41,565.00	37,146.40	43,689.00	42,312.00	44,896.00	
Elections:							
141 Elections	127,613.95	108,880.00	101,420.39	109,143.00	105,398.00	110,301.00	
Communications:							
146 Communications	88,537.84	78,278.00	76,338.16	113,390.00	111,701.00	102,707.00	
Property Management:							
151 Building Maintenance	128,089.78	150,551.00	134,587.32	149,402.00	137,101.00	143,296.00	
152 Public Works-Co. Projects	66,767.53	56,137.00	100,327.06	244,679.00	244,679.00	56,049.00	General
152 Public Works-Co. Projects	5,591.71	1,600.00	1,216.66	.--	.--	.--	Co Free Library
Total Property Management	200,449.02	208,288.00	236,131.04	394,081.00	381,780.00	199,345.00	
Plant Acquisition:							
156 Land Acquis. & New Buildings	206,353.85	806,447.00	142,421.16	1,100,000.00	1,100,000.00	1,105,903.00	Acc Cap Outlay

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 68 - 69

Schedule 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL (Cont'd)							
Promotion:							
161 Promotion	59,419.19	56,720.00	53,721.52	74,233.00	71,088.00	71,088.00	
Other General:							
171 Insurance	104,356.78	92,691.00	90,586.80	92,714.00	92,714.00	92,714.00	
172 Retirement & Soc. Security	339,411.72	356,181.00	316,541.38	459,490.00	459,490.00	446,469.00	
173 Data Processing	100,590.33	105,731.00	112,322.94	129,184.00	110,372.00	114,813.00	
174 Co. Auto Acquisition	13,968.55	20,806.00	18,857.06	36,584.00	28,904.00	27,068.00	
175 Central Services	48,604.05	95,543.00	112,273.79	109,590.00	109,590.00	119,747.00	
176 Miscellaneous	4,255.31	16,411.00	13,547.44	7,500.00	38,500.00	20,990.00	
178 Surveyor	11,756.54	11,023.00	10,613.26	12,000.00	12,000.00	12,000.00	
179 Engineer	17,951.98	23,000.00	23,123.64	21,750.00	21,750.00	21,750.00	
Total Other General	640,895.26	721,386.00	697,866.31	868,812.00	873,320.00	855,551.00	
TOTAL GENERAL FUNCTION	2,121,410.86	2,889,901.00	2,194,136.17	3,732,872.00	3,667,855.00	3,495,509.00	
PUBLIC PROTECTION							
Judicial:							
201 Superior Court #1	15,014.87	15,747.00	15,434.43	16,275.00	16,275.00	16,346.00	
202 Superior Court #2	15,260.53	15,976.00	16,044.24	15,937.00	16,017.00	16,179.00	
203 Superior Court #3	13,928.25	15,524.00	15,523.59	16,608.00	15,708.00	15,867.00	
207 Vjo. Municipal Court	127,716.13	131,147.00	130,097.97	141,541.00	137,714.00	149,443.00	
208 Fairfield-Suisun Muni Crt.	69,181.77	76,898.00	83,027.99	106,401.00	102,172.00	110,406.00	
210 Benicia Justice Court	19,248.89	20,738.00	20,491.63	23,361.00	22,817.00	23,565.00	
211 Dixon Justice Court	22,543.88	28,314.00	28,355.49	30,952.00	30,268.00	31,272.00	
213 Rio Vista Justice Court	13,339.52	14,445.00	15,140.54	14,499.00	14,499.00	15,109.00	
215 Vacaville Justice Court	25,353.74	28,856.00	28,850.22	31,379.00	31,299.00	32,579.00	
217 Court Reporters	71,964.75	70,100.00	91,372.71	105,100.00	105,100.00	105,100.00	
218 Other Court Costs	169,988.15	155,000.00	225,614.52	283,200.00	283,200.00	142,600.00	
220 Grand Jury	6,685.97	8,300.00	7,985.39	6,700.00	6,700.00	6,700.00	
221 D. A. Special	1,511.56	5,000.00	474.67	5,000.00	5,000.00	5,000.00	
222 District Attorney	123,293.30	125,930.00	120,427.29	143,941.00	143,847.00	154,248.00	
223 Public Defender						112,910.00	
Total Judicial	695,031.31	711,975.00	798,840.68	940,894.00	930,616.00	937,324.00	
Police Protection:							
231 Sheriff	611,189.04	686,558.00	685,711.96	742,756.00	742,204.00	791,305.00	
232 Sheriff Special	.--	1,500.00	125.00	1,500.00	1,500.00	1,500.00	
233 Marshal of Vjo. Judicial Dist.	69,617.70	73,169.00	65,217.18	79,202.00	78,966.00	82,079.00	
234 Constables	180.00	360.00	.--	360.00	480.00	480.00	
235 Crossing Guards	3,584.59	3,300.00	3,567.38	3,300.00	3,300.00	2,300.00	
Total Police Protection	684,571.33	764,887.00	754,621.52	827,118.00	826,450.00	877,664.00	

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 68 - 69

Schedule 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Cont'd)							
Detention & Correction:							
236 Jail & Branches	51,885.57	45,372.00	51,230.83	50,445.00	50,445.00	109,870.00	
237 Juvenile Hall	122,121.95	150,472.00	156,992.39	186,165.00	181,535.00	191,937.00	
238 Probation Department	208,315.96	224,445.00	214,837.78	289,490.00	269,830.00	265,780.00	
239 Probation Special Supv.	38,551.92	90,199.00	78,268.03	126,731.00	126,438.00	120,714.00	
241 Fouts Springs Boys Camp Solano County Share	99,137.82	107,954.00	101,182.70	107,361.00	107,361.00	109,212.00	
242 Children's Shelter	.--	.--	.--	49,393.00	54,064.00	51,827.00	
243 Juv. Delinq. Prev. Comm.	.--	.--	.--	.--	.--	1,000.00	
Total Detention & Correction	520,013.22	618,442.00	602,511.73	809,585.00	789,673.00	850,340.00	
Fire Protection:							
251 Fire Protection	39,288.71	39,718.00	40,517.67	47,813.00	44,580.00	47,813.00	
Flood Control & Soil Conservation:							
266 Soil Conservation	8,600.00	8,100.00	8,100.00	5,400.00	5,400.00	5,400.00	
Protective Inspection:							
276 Agricultural Commissioner	91,007.97	105,923.00	92,419.21	118,817.00	115,605.00	121,575.00	
277 Dept. of Weights & Measures	49,061.93	58,124.00	57,808.42	67,604.00	62,754.00	71,916.00	
Total Protect. Inspection	140,069.90	164,047.00	150,227.63	186,421.00	178,359.00	193,491.00	
Other Protection:							
281 Recorder	68,659.27	72,839.00	85,299.16	97,280.00	91,475.00	83,688.00	
282 Coroner & Public Admin.	43,788.57	44,925.00	41,127.16	46,021.00	45,471.00	47,015.00	
283 Civil Defense	9,286.25	9,209.00	9,381.67	9,173.00	9,173.00	9,173.00	
284 Planning Commission	85,879.54	87,086.00	86,141.18	90,802.00	90,808.00	92,894.00	
285 Pound	56,234.90	62,590.00	62,311.83	77,036.00	74,501.00	76,900.00	
286 Predatory Animal Control	4,577.68	3,725.00	3,594.09	3,526.00	4,182.00	4,256.00	
287 Fish & Game	5,119.00	12,049.81	7,571.47	18,000.00	18,000.00	18,100.00	Fish & Game
288 Examination of Inebriates	3,724.64	4,500.00	5,110.12	4,500.00	4,500.00	4,500.00	
289 Humane Society	3,850.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	
290 Local Agency Formation Comm.	178.00	500.00	194.63	500.00	500.00	500.00	
Total Other Protection	281,297.85	301,248.81	304,556.31	350,663.00	342,435.00	340,851.00	
TOTAL PUBLIC PROTECTION	2,368,872.32	2,608,417.81	2,659,375.54	3,167,894.00	3,117,513.00	3,252,883.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 68 - 69

Schedule 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
ROADS							
301 Road Department	1,772,990.56	2,630,580.00	1,364,412.07	3,024,891.00	3,024,891.00	3,036,761.00	Road
308 Special Road Fund	156,240.78	162,709.00	160,945.59	160,000.00	160,000.00	160,000.00	Special Roa
TOTAL ROADS	1,929,231.34	2,793,289.00	1,525,357.66	3,184,891.00	3,184,891.00	3,196,761.00	
HEALTH & SANITATION							
Health:							
401 Health Department	288,164.68	302,761.00	315,327.80	389,010.00	339,708.00	348,737.00	
402 Mental Health	215,728.71	247,316.00	224,949.30	271,161.00	266,444.00	268,589.00	
403 Alcoholic Rehabilitation	200.00	.--	.--	.--	.--	.--	
404 Home Health Services	.--	.--	.--	182,920.00	169,454.00	182,091.00	
408 Migrant Health Services	.--	24,061.00	10,788.57	.--	.--	17,000.00	
409 O.E.O. - Family Planning	.--	15,706.00	5,720.56	.--	.--	.--	
Total Health	504,093.39	589,844.00	556,786.23	843,091.00	775,606.00	816,417.00	
Sanitation:							
431 Sanitation	1,200.00	.--	.--	.--	.--	.--	
TOTAL HEALTH & SANITATION	505,293.39	589,844.00	556,786.23	843,091.00	775,606.00	816,417.00	
PUBLIC ASSISTANCE							
Administration:							
501 Welfare Department	987,574.84	1,291,918.00	1,194,898.68	1,522,484.00	1,475,552.00	1,736,878.00	
Aids:							
511 Old Age Security	1,751,625.02	1,832,193.00	1,790,138.22	1,828,770.00	1,828,770.00	1,813,014.00	
512 Aid to Blind	94,336.50	90,362.00	98,433.10	103,168.00	103,168.00	114,268.00	
513 Aid to Potentially SS Blind	3,924.83	3,656.00	6,763.48	8,032.00	8,032.00	13,561.00	
514 Aid to Families With Dependent Children	3,174,119.74	3,550,419.00	3,507,015.81	4,081,685.00	4,081,685.00	4,049,925.00	
516 Aid to Children in BHI	286,823.40	336,800.00	334,615.05	373,788.00	373,788.00	373,621.00	
517 Aid to Disabled	707,171.31	857,158.00	845,967.59	965,990.00	965,990.00	971,565.00	
519 Medical Ass't for Aged MAA	(604.93)	.--	.--	.--	.--	.--	
522 Adoption - Maternity Care	298.10	900.00	1,367.54	2,100.00	2,100.00	900.00	
523 Federal Day Care	1,945.70	2,110.00	4,016.00	3,939.00	3,939.00	929.00	
Total Aids	6,019,639.67	6,673,598.00	6,588,316.79	7,367,472.00	7,367,472.00	7,337,783.00	
Medical Assistance:							
525 Medical Assistance Program	925,139.26	913,134.00	864,600.18	924,712.00	924,712.00	837,862.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 68 - 69

Schedule 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC ASSISTANCE (Cont'd)							
General Relief:							
531 Aid to Indigents	30,762.92	29,940.00	31,336.24	35,802.00	35,802.00	43,500.00	
533 Indigents Burials & Vets Cemetery Care	2,460.00	3,250.00	3,000.00	3,250.00	3,250.00	3,250.00	
Total General Relief	33,222.92	33,190.00	34,336.24	39,052.00	39,052.00	46,750.00	
Hospital Care:							
545 Tubercular Care	53,592.97	8,890.00	8,842.12	6,200.00	5,000.00	5,000.00	
547 State Institutions	74,433.62	70,000.00	68,812.24	79,800.00	79,800.00	79,550.00	
Total Hospital Care	128,026.59	78,890.00	77,654.36	86,000.00	84,800.00	84,550.00	
Care of Court Wards:							
561 Care of Juvenile Ct. Wards	96,652.16	107,000.00	127,022.78	105,000.00	99,500.00	109,500.00	
Crippled Children Services:							
571 Crippled Children Services	39,995.57	35,848.00	32,994.29	41,735.00	41,735.00	36,722.00	
Veterans Services:							
576 Veterans Service Officer	28,059.44	31,591.00	34,026.32	42,079.00	41,859.00	43,700.00	
TOTAL PUBLIC ASSIST.	8,258,310.45	9,165,169.00	8,953,849.64	10,128,534.00	10,074,682.00	10,233,745.00	
EDUCATION							
School Administration:							
601 Board of Education	6,652.60	3,788.00	3,331.15	5,310.00	5,310.00	5,310.00	
602 Co. Comm. Sch. Dist. Org.	572.48	480.00	378.20	.--	.--	.--	
603 Superintendent of Schools	54,791.02	61,168.00	61,882.32	54,974.00	54,974.00	56,329.00	
Total School Admin.	62,016.10	65,436.00	65,591.67	60,284.00	60,284.00	61,639.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 68 - 69

Schedule 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 66 - 67	BUDGETED YEAR ENDING 19 67 - 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 - 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 - 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 - 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 - 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
EDUCATION (Cont'd)							
Library Services:							
621 Co. Free Library	9,832.50	10,482.00	10,482.00	10,860.00	10,860.00	12,505.00	
621 Co. Free Library	135,650.98	211,707.00	223,300.20	282,081.00	282,081.00	295,174.00	Co Free Libr
Total Library Services	145,483.48	222,189.00	233,782.20	292,941.00	292,941.00	307,679.00	
Agricultural Education:							
631 Agricultural Ext. Service	19,478.04	18,697.00	18,420.30	20,101.00	20,101.00	20,728.00	
Other Education:							
636 Schools for Mentally Retarded	13,970.00	15,183.00	15,183.00	4,448.00	4,448.00	4,448.00	
637 Juvenile Hall School	10,216.00	17,100.00	17,100.00	25,035.00	14,813.00	22,009.00	
Total Other Education	24,186.00	32,283.00	32,283.00	29,483.00	19,261.00	26,457.00	
TOTAL EDUCATION	251,163.62	338,605.00	350,077.17	402,809.00	392,587.00	416,503.00	
RECREATION & CULTURAL SERVICES							
Recreation Facilities:							
703 Recreation Department	.--	.--	.--	.--	.--	30,222.00	Recreation
PUBLIC SERVICE ENTERPRISES							
Hospitals:							
902 Contributions to Enterprise Fund	5,020.66	5,229.00	5,631.81	9,202.00	9,052.00	5,227.00	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	15,439,302.64	18,390,444.81	16,245,214.22	21,469,293.00	21,222,186.00	21,447,267.00	

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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 5
(Sheet B)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 68 - 69

DESCRIPTION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69
Total Specific Expenditure Requirements (brought forward)	15,439,302.64	18,390,454.81	16,245,256.28	21,469,293.00	21,222,186.00	21,447,267.00
APPROPRIATIONS FOR CONTINGENCIES:						
GENERAL FUND	.--	248,550.00	.--	200,000.00	175,000.00	165,228.00
ROAD FUND	.--	9,216.30	.--	28,071.32	28,071.32	18,917.08
LIBRARY FUND	.--	6,653.00	.--	27,438.00	27,438.00	4,849.00
Total Expenditure Requirements	15,439,302.64	18,654,874.11	16,245,256.28	21,724,802.32	21,452,695.32	21,636,261.08
PROVISIONS FOR RESERVES:						
GENERAL RESERVE - LIBRARY		162.76				
GRAND TOTAL BUDGET REQUIREMENTS	15,439,302.64	18,655,036.87	16,245,256.28	21,724,802.32	21,452,695.32	21,636,261.08
ANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
GENERAL	13,157,355.76	14,813,912.00	14,345,389.13	17,084,321.00	16,812,214.00	16,966,335.00
ACCUMULATIVE CAPITAL OUTLAY	206,353.85	806,447.00	142,421.16	1,100,000.00	1,100,000.00	1,105,903.00
FISH & GAME	5,119.00	12,049.81	7,571.47	18,000.00	18,000.00	18,100.00
RECREATION						30,222.00
Total County Wide Funds	13,368,828.61	15,632,408.81	14,495,381.76	18,202,321.00	17,930,214.00	18,120,560.00
LESS THAN COUNTY WIDE FUNDS:						
COUNTY FREE LIBRARY	141,242.69	220,122.76	224,516.86	309,519.00	309,519.00	300,023.00
ROAD	1,772,990.56	2,639,796.30	1,364,412.07	3,052,962.32	3,052,962.32	3,055,678.08
SPECIAL ROAD	156,240.78	162,709.00	160,945.59	160,000.00	160,000.00	160,000.00
Total Less Than County Wide Funds	2,070,474.03	3,022,628.06	1,749,874.52	3,522,481.32	3,522,481.32	3,515,701.08
GRAND TOTAL BUDGET REQUIREMENTS	15,439,302.64	18,655,036.87	16,245,256.28	21,724,802.32	21,452,695.32	21,636,261.08

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Schedule 6

Unit Title 101 BOARD OF SUPERVISORS
Classification
Function GENERAL
Activity: Legislative & Administrati

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66-67	BUDGETED YEAR ENDING 19 67-68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67-68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68-69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68-69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68-69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	45,362.50	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	
SERVICES & SUPPLIES							
8232 Telephone	419.62	.--	.--	.--	.--	.--	
8341 Office Expense	22.88	25.00	386.49	25.00	25.00	25.00	
8357 Consultants	6,218.84	3,850.00	4,303.00	4,500.00	4,500.00	4,920.00	
8360 Legal Notices	7,746.70	7,500.00	7,122.94	8,000.00	8,000.00	12,000.00	
8421 Auto Expense	6,269.12	6,000.00	5,572.30	6,500.00	6,500.00	6,500.00	
8422 Travel	3,597.20	2,700.00	2,511.81	3,800.00	3,800.00	3,800.00	
Total	24,274.36	20,075.00	19,896.54	22,825.00	22,825.00	27,245.00	
FIXED ASSETS							
8630 Equipment	181.79	.--	.--				
Net Cost	69,818.65	62,075.00	61,896.54	64,825.00	64,825.00	69,245.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 103 COUNTY CLERK
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	69,191.12	84,074.00	80,307.42	87,947.00	87,947.00	93,834.00	
Extra Help	1,007.10	300.00	260.90	430.00	415.00	415.00	
Total	70,198.22	84,374.00	80,568.32	88,377.00	88,362.00	94,249.00	
SERVICES & SUPPLIES							
8232 Telephone	1,054.33	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	163.71	225.00	323.03	535.00	415.00	415.00	
8320 Memberships	25.00	35.00	35.00	35.00	35.00	35.00	
8341 Office Expense	3,348.61	4,800.00	2,892.67	5,000.00	3,000.00	3,000.00	
8342 Postage	283.70	825.00	478.38	2,240.00	1,970.00	1,470.00	
8343 Books & Publications	.--	.--	40.80	70.00	70.00	70.00	
8350 Professional Services	.--	.--	.--	.--	1,730.00	1,730.00	
8370 Rent & Leases	65.00	65.00	65.00	65.00	65.00	65.00	
8422 Travel	187.29	284.00	282.30	450.00	450.00	450.00	
8801 Prior Year	.--	.--	726.90				
Total	5,127.64	6,234.00	4,844.08	8,395.00	7,735.00	7,235.00	
FIXED ASSETS							
8630 Equipment:	.--	1,480.00	1,511.42				
2 Electric Typewriters				1,034.00	983.00	.--	
1 Camera Head				1,575.00	1,800.00	1,800.00	
1 Executive Desk				204.00	204.00	.--	
1 Bookcase				95.00	95.00	.--	
2 Posture Chairs				99.00	99.00	.--	
1 File Cabinet				105.00	105.00	.--	
8901 Prior Year			40.56				
Total	.--	1,480.00	1,551.98	3,112.00	3,286.00	1,800.00	
Net Cost	75,325.86	92,088.00	86,964.38	99,884.00	99,383.00	103,284.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 104 ADMINISTRATOR'S OFFICE
Classification
Function: GENERAL
Activity: Legislative & Administrativ

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	49,997.70	52,971.00	52,970.11	55,178.00	55,178.00	63,890.00	
SERVICES & SUPPLIES							
8232 Telephone	1,045.90	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	118.72	115.00	81.49	115.00	115.00	115.00	
8320 Memberships	15.00	10.00	10.00	10.00	10.00	10.00	
8341 Office Expense	361.65	500.00	381.38	450.00	450.00	450.00	
8342 Postage	6.60	30.00	12.50	15.00	15.00	15.00	
8360 Legal Notices	17.00	.--	.--	.--	.--	.--	
8421 Auto Expense	725.19	750.00	612.72	750.00	750.00	950.00	
8422 Travel	388.45	240.00	232.57	300.00	300.00	300.00	
Total	2,678.51	1,645.00	1,330.66	1,640.00	1,640.00	1,840.00	
FIXED ASSETS							
8630 Equipment:	361.95	.--	.--				
1 Five-drawer Legal File				99.00	99.00	99.00	
1 Transcribing Dictating Machines				588.00	588.00	877.00	
1 Bookcase				90.00	90.00	.--	
Total	361.95	.--	.--	777.00	777.00	976.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-8,220.00	-8,020.00	-8,220.00	-8,421.00	-8,421.00	-13,006.00	
Net Cost	44,818.16	46,596.00	46,080.77	49,174.00	49,174.00	53,700.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 111 AUDITOR-CONTROLLER
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	97,486.10	102,715.00	99,639.88	110,815.00	110,815.00	118,027.00	
SERVICES & SUPPLIES							
8232 Telephone	635.67	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	375.34	500.00	362.19	500.00	500.00	500.00	
8320 Memberships	10.00	.--	10.00	10.00	10.00	10.00	
8341 Office Expense	3,758.60	5,200.00	3,248.53	5,000.00	4,000.00	3,500.00	
8342 Postage	75.00	75.00	5.00	90.00	90.00	90.00	
8343 Books & Publications	.--	300.00	781.95	300.00	200.00	200.00	
8421 Auto Expense	1,315.98	1,680.00	2,018.39	2,100.00	2,100.00	2,300.00	
8422 Travel	691.90	630.00	704.73	399.00	399.00	399.00	
Total	6,862.49	8,385.00	7,130.79	8,399.00	7,299.00	6,999.00	
FIXED ASSETS							
8630 Equipment	871.26	660.00	640.65				
1 60 x 34 Clerical Desk				134.00	134.00	.--	
Total	871.26	660.00	640.65	134.00	134.00	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-4,200.00	-4,200.00	-4,200.00	-4,825.00	-4,825.00	-4,825.00	
Net Cost	101,019.85	107,560.00	103,211.32	114,523.00	113,423.00	120,201.00	

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State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 113 TREASURER
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 . 67	BUDGETED YEAR ENDING 19 67 . 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 . 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 . 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 . 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	25,719.93	26,155.00	26,154.00	27,062.00	27,062.00	29,027.00	
Extra Help	1,399.04	1,855.00	1,380.48	1,872.00	1,872.00	1,872.00	
Total	27,118.97	28,010.00	27,534.48	28,934.00	28,934.00	30,899.00	
SERVICES & SUPPLIES							
8232 Telephone	167.04	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	612.88	446.00	459.32	607.00	607.00	607.00	
8320 Memberships	15.00	20.00	15.00	15.00	15.00	15.00	
8341 Office Expense	239.04	350.00	325.43	350.00	350.00	350.00	
8421 Auto Expense	23.80	25.00	25.00	125.00	125.00	125.00	
8422 Travel	168.35	229.00	221.91	130.00	130.00	130.00	
8801 Prior Year	165.52	.--	.--	.--	.--	.--	
Total	1,391.63	1,070.00	1,046.66	1,227.00	1,227.00	1,227.00	
FIXED ASSETS							
8630 Equipment:	3,406.20	266.00	273.88				
1 Metal Desk				150.00	150.00	150.00	
1 Swivel Chair				60.00	60.00	60.00	
Total	3,406.20	266.00	273.88	210.00	210.00	210.00	
Net Cost	31,916.80	29,346.00	28,855.02	30,371.00	30,371.00	32,336.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1968-69

Unit Title 114 ASSESSOR
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66.67	BUDGETED YEAR ENDING 19 67.68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67.68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68.69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68.69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68.69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	277,851.77	325,836.00	317,531.60	348,529.00	348,529.00	367,121.00	
Extra Help	8,407.91	9,350.00	9,545.30	17,710.00	10,700.00	10,700.00	
New Positions Requested:							
1 Auditor-Appraisers				18,234.00	6,078.00	6,386.00	
3 Clerks II				10,137.00	6,758.00	.--	
1 Administrative Assistant				7,207.00	7,207.00	.--	
1 Senior Appraiser III				6,386.00	6,386.00	.--	
1 Map Delineators				9,080.00	4,540.00	5,126.00	
Less Salary Savings		-5,000.00	.--	-5,000.00	-5,000.00	-5,000.00	
Total	286,259.68	330,186.00	327,076.90	412,283.00	385,198.00	384,333.00	
SERVICES & SUPPLIES							
8232 Telephone	1,043.39	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	917.35	1,100.00	1,060.86	1,300.00	1,100.00	1,100.00	
8320 Memberships	55.00	70.00	54.00	70.00	70.00	70.00	
8341 Office Expense	7,166.71	6,300.00	6,191.12	7,500.00	6,780.00	6,780.00	
8342 Postage	10.00	10.00	.--	.--	.--	.--	
8343 Books & Publications	.--	450.00	266.60	400.00	300.00	300.00	
8350 Professional Services	4,000.00	4,000.00	4,000.00	4,000.00	6,375.00	6,375.00	
8355 Accounting	.--	3,000.00	1,302.55	4,000.00	4,000.00	4,000.00	
8360 Legal Notices	84.90	100.00	.--	200.00	200.00	200.00	
8380 Rent of Equipment	.--	.--	.--	.--	50.00	50.00	
8400 Special Departmental Expense	620.56	300.00	85.00	300.00	300.00	300.00	
8421 Auto Expense	7,842.75	9,676.00	13,156.44	17,450.00	15,040.00	16,769.00	
8422 Travel	1,527.20	3,510.00	695.81	1,600.00	1,550.00	1,550.00	
8801 Prior Year	2,000.00	.--	89.77	.--	.--	.--	
Total	25,267.86	28,516.00	26,902.15	36,820.00	35,765.00	37,494.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 114 ASSESSOR (Cont'd)
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	7,874.40	1,962.00	1,946.78				
1 Single Pedestal 60x30 Desks				976.00	976.00	122.00	
4 Typewriter Desks 60x30				660.00	660.00	.--	
1 Chairs				138.00	92.00	46.00	
1 Executive Chair				150.00	139.00	.--	
1 Steno Chairs				37.00	74.00	.--	
1 Bookcase				100.00	100.00	.--	
4 5-Drawer Letter Files				400.00	300.00	.--	
2 5-Drawer Legal Files				200.00	300.00	.--	
1 Print Machine				1,000.00	.--	.--	
1 Monroe Calculators				2,158.00	1,460.00	730.00	
1 Proportioned Divider				53.00	53.00	53.00	
1 Set Radius Curves				132.00	132.00	132.00	
1 Set Drafting Instruments				53.00	53.00	53.00	
1 Drafting Tables				1,050.00	525.00	525.00	
1 Drafting Chairs				210.00	105.00	105.00	
1 Drafting Machines				315.00	158.00	158.00	
2 Leroy Lettering Sets				210.00	210.00	.--	
6 Polaroid Cameras				387.00	387.00	.--	
1 Electric Typewriter				300.00	300.00	.--	
1 Manual Typewriter				201.00	201.00	.--	
3 Costumers				60.00	60.00	.--	
Kard veyer complete				13,000.00	.--	.--	
Total	7,874.40	1,962.00	1,946.78	21,790.00	6,285.00	1,924.00	
Net Cost	319,401.94	360,664.00	355,925.83	470,893.00	427,248.00	423,751.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 115 TAX COLLECTOR
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	45,184.01	51,108.00	50,471.48	54,592.00	54,592.00	57,881.00	
Extra Help	6,702.37	4,700.00	5,533.60	5,170.00	4,700.00	4,700.00	
Total	51,886.38	55,808.00	56,005.08	59,762.00	59,292.00	62,581.00	
SERVICES & SUPPLIES							
8232 Telephone	544.84	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	362.42	350.00	398.98	450.00	450.00	450.00	
8320 Memberships	10.00	10.00	10.00	10.00	10.00	10.00	
8341 Office Expense	4,841.09	7,205.00	4,380.54	9,140.00	8,240.00	6,240.00	
8360 Legal Notices	2,813.90	3,050.00	2,811.82	2,200.00	2,200.00	3,300.00	
8380 Rent of Equipment	.--	.--	15.22	.--	.--	.--	
8421 Auto Expense	.--	25.00	7.90	25.00	60.00	60.00	
8422 Travel	342.82	342.00	303.99	600.00	565.00	565.00	
8801 Prior Year	807.55	.--	.--	.--	.--	.--	
Total	9,722.62	10,982.00	7,928.45	12,425.00	11,525.00	10,625.00	
FIXED ASSETS							
8630 Equipment:	853.64	.--	.--				
1 Adding Machine-Multiplier				300.00	300.00	300.00	
Net Cost	62,462.64	66,790.00	63,933.53	72,487.00	71,117.00	73,506.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 116 PURCHASING STORES
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8240 Cost of Supplies Reissued	19,737.05	100,000.00	28,244.04	100,000.00	100,000.00	100,000.00	
Less Costs Applied	-20,481.16	-100,000.00	-25,805.32	-100,000.00	-100,000.00	-100,000.00	
Transfer to Inventory	744.11	.--	-2,438.72	.--	.--		

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 119 CO. ADMINISTRATOR - PURCHASING
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	18,097.82	22,648.00	22,493.32	23,582.00	23,582.00	25,658.00	
New Position Requested:							
1 Clerk II				873.00	1,571.00	1,652.00	
Total	18,097.82	22,648.00	22,493.32	24,455.00	25,153.00	27,310.00	
SERVICES & SUPPLIES							
8232 Telephone	587.41	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	78.01	645.00	207.08	698.00	698.00	698.00	
8320 Memberships	5.00	55.00	60.84	55.00	55.00	55.00	
8341 Office Expense	850.08	400.00	294.14	1,200.00	1,200.00	1,300.00	
8343 Books & Publications	.--	25.00	32.15	25.00	25.00	25.00	
8357 Consultants	75.40	.--	.--	.--	.--	.--	
8360 Legal Notices	589.52	300.00	6.65	300.00	300.00	450.00	
8421 Auto Expense	17.79	5.00	.--	25.00	25.00	25.00	
8422 Travel	88.23	106.00	106.00	153.00	153.00	153.00	
Total	2,291.44	1,536.00	706.86	2,456.00	2,456.00	2,706.00	
FIXED ASSETS							
8630 Equipment:	610.54	26.00	.--				
1 Automatic Order Writing System				16,275.00	16,275.00	11,965.00	
1 Posture Chair				45.00	45.00	45.00	
1 Edge Punch Card Filing Unit				583.00	583.00	583.00	
2 Legal Size Transfer Files				33.00	33.00	33.00	
Total	610.54	26.00	.--	16,936.00	16,936.00	12,626.00	
Net Cost	20,999.80	24,210.00	23,200.18	43,847.00	44,545.00	42,642.00	

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State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..68-69..

Unit Title 131 COUNTY COUNSEL
Classification
Function: GENERAL
Activity: Counsel

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	54,105.88	70,228.00	69,934.98	74,787.00	74,787.00	79,670.00	
Extra Help	332.16	.--	.--	.--	.--	.--	
Total	54,438.04	70,228.00	69,934.98	74,787.00	74,787.00	79,670.00	
SERVICES & SUPPLIES							
8232 Telephone	1,706.60	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	233.70	272.00	190.48	272.00	272.00	272.00	
8320 Memberships	25.00	25.00	25.00	25.00	25.00	25.00	
8341 Office Expense	2,549.82	500.00	513.73	900.00	750.00	750.00	
8343 Books & Publications	.--	1,200.00	1,116.05	1,400.00	1,400.00	1,400.00	
8350 Professional Services	1,300.00	2,500.00	2,746.70	1,200.00	.--	.--	
8380 Rent of Equipment	1,276.22	2,908.00	3,161.81	2,936.00	2,936.00	2,936.00	
8421 Auto Expense	.--	500.00	189.67	500.00	500.00	500.00	
8422 Travel	1,428.73	765.00	711.79	1,500.00	1,500.00	1,500.00	
8801 Prior Year	18.00	.--	74.34	.--	.--	.--	
Total	8,538.07	8,670.00	8,729.57	8,733.00	7,383.00	7,383.00	
FIXED ASSETS							
8630 Equipment	3,026.16	110.00	93.87				
8901 Prior Year	314.65	.--	265.20	.--	.--	.--	
Total	3,340.81	110.00	359.07	.--	.--	.--	
Net Cost	66,316.92	79,008.00	79,023.62	83,520.00	82,170.00	87,053.00	

Schedule 6

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 136 PERSONNEL DEPARTMENT
Classification
Function: GENERAL
Activity: Personnel

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66.67	BUDGETED YEAR ENDING 19 67.68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67.68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68.69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68.69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68.69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	1,682.44	22,533.00	22,317.70	28,051.00	28,051.00	30,852.00	
Extra Help	.--	2,240.00	1,303.25	885.00	885.00	885.00	
New Position Requested:							
1 Clerk II	.--	.--		3,379.00	3,379.00	3,550.00	
8105 Per Diem of Members	480.00	2,400.00	2,069.20	2,400.00	2,400.00	2,400.00	
Total	2,162.44	27,173.00	25,690.15	34,715.00	34,715.00	37,687.00	
SERVICES & SUPPLIES							
8232 Telephone	39.80	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	.--	130.00	42.14	100.00	170.00	170.00	
8320 Memberships	10.00	235.00	235.00	235.00	235.00	235.00	
8341 Office Expense	448.88	1,475.00	920.04	1,215.00	1,000.00	1,000.00	
8342 Postage	25.00	10.00	6.00	25.00	25.00	25.00	
8343 Books & Publications	.--	50.00	44.83	75.00	75.00	75.00	
8357 Consultants	835.02	6,800.00	5,599.25	2,500.00	2,500.00	2,500.00	
8360 Legal Notices	99.46	3,500.00	1,968.18	3,500.00	2,500.00	2,500.00	
8421 Auto Expense	.--	200.00	47.72	100.00	100.00	100.00	
8422 Travel	272.95	1,071.00	560.32	836.00	604.00	604.00	
8801 Prior Year			142.88				
Total	1,731.11	13,471.00	9,566.36	8,586.00	7,209.00	7,209.00	
FIXED ASSETS							
8630 Equipment:	2,167.58	921.00	1,637.15				
1 Stenorette Unit				262.00	262.00	.--	
1 Coat Tree				27.00	27.00	.--	
1 5-Drawer Legal File				99.00	99.00	.--	
8901 Prior Year			252.74				
Total	2,167.58	921.00	1,889.89	388.00	388.00	.--	
Net Cost	6,061.13	41,565.00	37,146.40	43,689.00	42,312.00	44,896.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 141 ELECTIONS
Classification
Function: GENERAL
Activity: Elections

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	26,368.86	29,155.00	24,217.22	23,746.00	23,746.00	24,656.00	
Extra Help	5,436.86	6,227.00	6,856.71	7,445.00	7,445.00	8,045.00	
Total	31,805.72	35,382.00	31,073.93	31,191.00	31,191.00	32,701.00	
SERVICES & SUPPLIES							
8232 Telephone	587.68	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	1,391.06	3,638.00	2,878.95	1,205.00	1,205.00	1,380.00	
8341 Office Expense	1,456.32	1,600.00	1,240.52	1,600.00	1,400.00	1,400.00	
8342 Postage	3,593.40	2,175.00	2,102.21	3,520.00	3,375.00	3,375.00	
8343 Books & Publications	.--	51.00	.--	.--	.--	.--	
8360 Legal Notices	737.94	700.00	909.14	700.00	700.00	1,050.00	
8370 Rent & Leases	1,181.32	1,202.00	1,185.00	1,305.00	1,305.00	1,305.00	
8400 Special Departmental Expense	49,004.06	36,790.00	31,690.84	41,404.00	38,491.00	41,359.00	
8421 Auto Expense	439.46	225.00	224.21	225.00	225.00	225.00	
8422 Travel	199.84	181.00	181.00	300.00	300.00	300.00	
Total	58,591.08	46,562.00	40,411.87	50,259.00	47,001.00	50,394.00	
FIXED ASSETS							
8630 Equipment:	37,394.94	26,936.00	29,934.59				
1 Manual Typewriter				232.00	232.00	232.00	
1 Typewriter Stand				75.00	38.00	38.00	
1 Ballot Crimper				450.00	.--	.--	
IBM Contract Payment				26,936.00	26,936.00	26,936.00	
Total	37,394.94	26,936.00	29,934.59	27,693.00	27,206.00	27,206.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-177.79	.--	.--	.--	.--	.--	
Net Cost	127,613.95	108,880.00	101,420.39	109,143.00	105,398.00	110,301.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 146 COMMUNICATIONS
Classification
Function: GENERAL
Activity: Communications

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	36,999.50	41,486.00	39,714.18	43,037.00	43,037.00	49,248.00	
8110 Stand-by			1,830.50	3,770.00	3,770.00	3,770.00	
8111 Call Back			235.57	675.00	675.00	725.00	
New Positions Requested:							
1 Communications Technician				5,513.00	5,513.00	.--	
1 Clerk II				3,379.00	1,690.00	.--	
8102 Extra Help			1,489.60				
Total	36,999.50	41,486.00	43,269.85	56,374.00	54,685.00	53,743.00	
SERVICES & SUPPLIES							
8231 Radio	2,400.00	2,400.00	2,400.00	3,600.00	3,600.00	3,600.00	
8292 Maintenance - Equipment	9,007.20	9,000.00	9,191.14	9,000.00	9,000.00	9,000.00	
8320 Memberships	37.50	38.00	38.00	60.00	60.00	60.00	
8341 Office Expense	382.75	400.00	162.66	400.00	200.00	200.00	
8342 Postage	13.63	15.00	14.15	15.00	15.00	15.00	
8370 Rent	900.00	900.00	900.00	900.00	900.00	900.00	
8390 Small Tools & Instruments	178.39	125.00	94.50	200.00	200.00	200.00	
8400 Special Departmental Expense	4,719.06	6,950.00	5,575.49	6,319.00	6,319.00	4,424.00	
8421 Auto Expense	3,491.10	3,488.00	4,086.52	3,500.00	3,900.00	4,525.00	
8422 Travel	479.41	315.00	289.36	400.00	400.00	400.00	
8431 Water	43.70	40.00	32.50	40.00	40.00	40.00	
8432 Heat & Light	1,825.68	2,000.00	1,811.33	2,000.00	1,800.00	1,800.00	
8801 Prior Year	1,194.78	.--	.--	.--	.--	.--	
Total	24,673.20	25,671.00	24,595.65	26,434.00	26,434.00	25,164.00	
FIXED ASSETS							
8630 Equipment	39,361.84	39,341.00	37,185.66				
2 Electric Generating Plants				4,650.00	4,650.00	3,100.00	
2 Bench & Cabinet Kits				880.00	880.00	.--	
10 Telephone Instruments				315.00	315.00	.--	
8 Terminals Multiplex Equip.				4,788.00	4,788.00	.--	
4 Remote Controls				744.00	744.00	.--	
10 Handie-Talkie Radios				5,005.00	5,005.00	7,150.00	
2 Consolette Base Stations				2,400.00	2,400.00	2,400.00	
37 Mobile Radio Units				42,630.00	42,630.00	41,605.00	
8801 Prior Year	15,667.30	.--	.--	.--	.--	.--	
Total	55,029.14	39,341.00	37,185.66	61,412.00	61,412.00	54,255.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-28,164.00	-28,220.00	-28,713.00	-30,830.00	-30,830.00	-30,455.00	
Net Cost	88,537.84	78,278.00	76,338.16	113,390.00	111,701.00	102,707.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title 151 BUILDINGS & GROUNDS MAINTENANCE
Classification
Function GENERAL
Activity Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ESTIMATED EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	102,137.86	114,391.00	106,121.20	120,711.00	120,711.00	127,869.00	
Extra Help	5,927.42	6,295.00	7,492.18	6,950.00	6,950.00	6,950.00	
New Positions Requested:							
1 Bldg. Repairman				5,253.00	.--	.--	
1 Bldg. Maintenance Helper				4,324.00	4,324.00	.--	
1 Groundsman				3,550.00	3,550.00	.--	
2 Janitors				13,514.00	6,757.00	7,099.00	
Total	108,065.28	120,686.00	113,613.38	154,302.00	142,292.00	141,918.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	92.68	100.00	115.82	100.00	100.00	100.00	
8231 Radio	150.00	300.00	233.00	300.00	300.00	.--	
8232 Telephone	143.35	.--	.--	.--	.--	.--	
8264 Janitorial Expense	5,986.85	6,850.00	6,721.32	7,441.00	7,100.00	7,100.00	
8292 Maintenance - Equipment	43.50	510.00	170.00	200.00	200.00	200.00	
8301 Maintenance - Structures	3,237.30	3,200.00	2,864.37	3,950.00	3,950.00	3,950.00	
8302 Maintenance - Grounds	3,338.97	6,000.00	3,545.08	5,135.00	5,135.00	5,135.00	
8341 Office Expense	288.65	520.00	414.46	520.00	250.00	250.00	
8390 Small Tools & Instruments	936.82	600.00	419.50	550.00	550.00	550.00	
8421 Auto Expense	2,761.96	2,940.00	3,233.19	3,600.00	3,600.00	4,165.00	
8431 Water	3,808.19	3,900.00	4,058.71	3,900.00	3,900.00	3,900.00	
8432 Heat & Light	28,053.45	29,050.00	26,757.44	30,500.00	31,700.00	31,700.00	
8801 Prior Year			758.48				
Total	48,841.72	53,970.00	49,291.37	56,196.00	56,785.00	57,050.00	
FIXED ASSETS							
8630 Equipment	1,800.99	2,205.00	1,827.34				
1 Lawn Vacuum				985.00	985.00	.--	
1 Chain Saw				225.00	225.00	.--	
3 8' Step Ladders				100.00	100.00	.--	
3 6' Step Ladders				88.00	88.00	.--	
1 12' Step Ladder				65.00	65.00	.--	
1 Mobile Radio - Transistor				880.00	.--	.--	
8901 Prior Year			176.57				
Total	1,800.99	2,205.00	2,003.91	2,343.00	1,463.00	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-30,618.21	-26,310.00	-30,321.34	-63,439.00	-63,439.00	-55,672.00	
Net Cost	128,089.78	150,551.00	134,587.32	149,402.00	137,101.00	143,296.00	

Schedule 6

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title 152 COUNTY PROJECTS
Classification
Function PUBLIC WORKS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
Courthouse - Fairfield	29,924.90	5,987.00	5,674.51				
8201 Tile Floor Area Election Dept Storage Area				530.00	530.00	530.00	
8202 Repair Wall - Election Dept				150.00	150.00	150.00	
Replace Main Entrance - County Clerk				250.00	250.00	.--	
Glass Walls to Ceiling in County Counsel Annex				290.00	290.00	.--	
8203 Paint Courtroom & Chambers-Dept #3				478.00	478.00	478.00	
8204 Install Wall to Wall Carpet in Office & Chambers - Dept #3				300.00	300.00	100.00	
8205 Resurface & Seal Parking Lot Rear of Courthouse				2,000.00	2,000.00	1,000.00	
8206 Paint Courtroom - Dept # 2				500.00	500.00	500.00	
Provide Cool Shades Balance of Bldg.				3,200.00	3,200.00	.--	
Remodel Court & Chambers - Dept #1				25,000.00	25,000.00	.--	
8207 Paint County Clerks Office				200.00	200.00	200.00	
Install Mop Sink Basement Courthouse				650.00	650.00	.--	
8208 Miscellaneous				900.00	900.00	900.00	
Courthouse Annex - Fairfield	2,946.01	975.00	619.85				
Remodel Purchasing Stores Room for Automatic Order Writing Machine				275.00	275.00	.--	
Close Area Over Stairwell in Tax Collectors Office to Add Floor Area				850.00	850.00	.--	
Revise Basement Public Works to Provide Additional Office Space				1,500.00	1,500.00	.--	
Improve Lighting in Ladies Lounge - Ground Floor				100.00	100.00	.--	
Remodel Loading Window in Audio-Visual				150.00	150.00	.--	
8209 Provide Asphalt Tile to Balance of Basement Floor				700.00	700.00	700.00	
Provide Tinted Glass in Personnel Office				50.00	50.00	.--	
Provide Air Vent for Ozalid Processing Machine-Audio-Visual				100.00	100.00	.--	
8210 Paint & Stripe Parking Stalls & Identification				200.00	200.00	200.00	
8211 Miscellaneous				600.00	600.00	600.00	
County Jail - Fairfield	45.04	15,500.00	440.83				
8212 Repair or Replace Cell Block Windows				40,000.00	40,000.00	12,000.00	
Install Covering Over Water Pipes in Kitchen				400.00	400.00	.--	
Provide Storage for Paint & Other Inflammables				500.00	500.00	.--	
Remodel Lighting in Kitchen				385.00	385.00	.--	
Provide Covered Enclosure for Emergency Generator				950.00	950.00	.--	
8213 Dust Proof Radio Equipment Room				250.00	250.00	250.00	
8214 Miscellaneous				500.00	500.00	500.00	
County Hospital - Fairfield	1,229.65	500.00	81.90				
8215 Replace Water Softener Tank in Basement				1,400.00	1,400.00	1,400.00	
8216 Resurface & Seal Parking Area & Roadway Rear of Hospital				4,000.00	4,000.00	2,000.00	
Paint Exterior of Hospital Building				18,000.00	18,000.00	.--	
8217 Paint Exterior of Medical Directors Home				410.00	410.00	410.00	
8218 Paint Exterior of Duplex-Doctors Quarters				582.00	582.00	582.00	
8219 Paint Exterior of Clinic Building				400.00	400.00	400.00	
8220 Dust Proof Telephone Equipment Room				90.00	90.00	90.00	
8221 Miscellaneous				550.00	550.00	650.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 69

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Unit Title: 152 COUNTY PROJECTS (Cont'd)

Classification

Function: PUBLIC WORKS

Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Juvenile Hall - Fairfield	96.75	3,400.00	697.24				
8222 Repair or Replace Ceramic Tile in Shower Room of Boys Wing				350.00	350.00	350.00	
8223 Miscellaneous				450.00	450.00	450.00	
8224 Install New Boiler				8,000.00	8,000.00	8,000.00	
Probation Office - Hospital Area	8,104.03		.--				
Landscape Area - Phase II				46,750.00	46,750.00	.--	
Probation Office - Fairfield	.--	3,150.00	647.66				
8225 Paint & patch interior of Building				1,600.00	1,600.00	1,600.00	
8226 Miscellaneous				350.00	350.00	350.00	
Branch Office Building - Vallejo	5,636.18	4,275.00	705.37				
8227 Create Office for Future Deputy D.A.				200.00	200.00	200.00	
8228 Add Electrical Outlets Traffic Dept & Clerk's Office				150.00	150.00	150.00	
8229 Remodel Radio, Microwave & Telephone Switchboard Room				190.00	190.00	190.00	
8230 Install Shelving in Closets, Clerks, Traffic Dept & Jury Room				125.00	125.00	125.00	
8231 Paint Identification of Parking Areas				100.00	100.00	100.00	
Re-key Welfare Dept - Secure all doors & windows				100.00	100.00	.--	
Construct Vestibule inside Georgia St. Entrance - Welfare Annex				350.00	350.00	.--	
8232 Miscellaneous				1,000.00	1,000.00	1,000.00	
Health Center - Vallejo	1,606.25	525.00	104.48				
8233 Install Additional Wiring & Floor Plugs-Nursing Area & Laboratory				175.00	175.00	175.00	
8234 Install Acoustic Tile in C.C.S. Room				50.00	50.00	50.00	
8235 Paint Nursing Office				354.00	354.00	354.00	
8236 Paint Office of Executive Secretary				246.00	246.00	246.00	
8237 Repair Heating Registers				50.00	50.00	50.00	
8238 Miscellaneous				500.00	500.00	500.00	
County Branch Jail - Vallejo	392.29	2,800.00	359.23				
Install Outside Flood Lights				3,000.00	3,000.00	.--	
8239 Replace Front Entrance				745.00	745.00	745.00	
8240 Miscellaneous				350.00	350.00	350.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 69

Schedule 6
Unit Title: 152 COUNTY PROJECTS (Cont'd)
Classification
Function: PUBLIC WORKS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Animal Shelter & Weights & Measures	158.75	1,420.00	646.10				
8241 Pave Road Rear of Shelter				1,250.00	1,250.00	1,250.00	
Pave Parking Lot behind Weights & Measures Area				1,250.00	1,250.00	.--	
8242 Replace Refractory Material in Incinerator				345.00	345.00	345.00	
Construct Garage, Work Bench & Receiving Cages in Rio Vista				16,000.00	16,000.00	.--	
8243 Repair & Paint Receiving Cages - Fairfield, Vacaville & Dixon				200.00	200.00	200.00	
8244 Paint Weights & Measures Building Exterior				1,242.00	1,242.00	1,242.00	
8245 Paint Weights & Measures Building Interior				258.00	258.00	258.00	
8246 Miscellaneous				500.00	500.00	500.00	
Benicia Justice Court	300.00	175.00	.--				
Extend Jury Box & Install New Chairs				2,550.00	2,550.00	.--	
Drapes & Carpet for Judges Quarters				250.00	250.00	.--	
8247 Miscellaneous				100.00	100.00	100.00	
Fairfield-Suisun Municipal Court	.--	150.00	120.23				
8248 Construct partition & Office Dividing Office into Departments				750.00	750.00	750.00	
8249 Paint Walls & Woodwork				300.00	300.00	300.00	
8250 Miscellaneous				150.00	150.00	150.00	
Mental Health Department	5.82	200.00	139.76				
8251 Install Water Closet & Lavatory in Public Rest Room				100.00	100.00	100.00	
8252 Enclose Water Heater in Public Rest Room				175.00	175.00	175.00	
8253 Paint Interior of Building				900.00	900.00	900.00	
8254 Miscellaneous				200.00	200.00	200.00	
Planning Commission	.--	150.00	114.43				
8255 Paint Walls & Woodwork				250.00	250.00	250.00	
Vacaville Branch Building	.--	200.00	148.05				
8256 Miscellaneous				200.00	200.00	200.00	
Dixon Justice Court	.--	.--	.--				
8257 Install Two Cashier Windows in Crt & Clerks Office				320.00	320.00	320.00	

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County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1968 - 69

Unit Title 152 COUNTY PROJECTS (Cont'd)
Classification
Function PUBLIC WORKS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
Miscellaneous Projects	7,360.06	7,000.00	2,384.00				
Provide Outdoor Lighting Front of Courthouse				2,000.00	2,000.00	.--	
Pave Open Area Behind Library for Parking				6,000.00	6,000.00	.--	
Benicia Vets Memorial Building	1,105.57	900.00	334.97				
Install Two Flood Lights Rear of Building				1,030.00	1,030.00	.--	
Install Ventilating Fan in Bar Room				250.00	250.00	.--	
8258 Repair Ceiling in South Hall & Paint				270.00	270.00	270.00	
8259 Paint Balance of Interior Walls				928.00	928.00	928.00	
Install Mop Sink for Janitorial Service				650.00	650.00	.--	
8260 Miscellaneous				500.00	500.00	500.00	
Dixon Vets Memorial Building	802.10	850.00	347.28				
8261 Paint Interior of Second Story, Balance of Walls & Ceiling				655.00	655.00	655.00	
8262 Repair Plaster in Ball Room & Paint				640.00	640.00	640.00	
8263 Miscellaneous				150.00	150.00	150.00	
Rio Vista Vets Memorial Building	1,580.39	4,190.00	3,631.76				
8264 Paint Auxiliary Room & Ball Room Ceilings & Walls				1,400.00	1,400.00	1,400.00	
8265 Miscellaneous				400.00	400.00	400.00	
Suisun Vets Memorial Building	907.86	805.00	52.03				
8266 Paint Balance Ceilings & Walls				170.00	170.00	170.00	
Install Acoustical Tile Ceiling in Meeting Room Downstairs				1,200.00	1,200.00	.--	
8267 Miscellaneous				300.00	300.00	300.00	
Vacaville Vets Memorial Building	738.71	2,000.00	692.02				
8268 Install Entrance to Driveway East Side of Building, Repair Gutters & Down Spouts				386.00	386.00	386.00	
8269 Paint Dining Room in Basement				400.00	400.00	400.00	
8270 Miscellaneous				500.00	500.00	500.00	
Vallejo Vets Memorial Building	1,812.50	985.00	756.23				
Paint & Patch Exterior Stucco				18,500.00	18,500.00	.--	
8271 Paint Entrance, Foyer, S. Office & Rest Rooms				600.00	600.00	600.00	
8272 Miscellaneous				400.00	400.00	400.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 152 COUNTY PROJECTS (Cont'd)
Classification
Function: PUBLIC WORKS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Communications - Vallejo	.--	.--	.--				
8273 Paint Building Exterior				500.00	500.00	500.00	
8274 Paint Building Interior				410.00	410.00	410.00	
8275 Repair Roof				750.00	750.00	750.00	
Benicia Radio & Microwave Building	.--	.--	.--				
8276 Dust Proof Building				400.00	400.00	400.00	
Library Building	5,591.71	1,600.00	1,216.66				
8277 Replace Venetian Blinds in Extension Offices				175.00	175.00	175.00	
Construct Formulation Room for Highly Toxic Sprays				5,000.00	5,000.00	.--	
8278 Miscellaneous				250.00	250.00	250.00	
Courthouse Square	3,389.20	.--	.--				
8801 Prior Year	6,498.53		81,629.13	.--	.--	.--	
Gross Cost County Projects	80,232.30	57,737.00	101,543.72	244,679.00	244,679.00	56,049.00	
Costs Applied	-7,873.06	.--	.--	.--	.--	.--	
Net Cost County Projects	72,359.24	57,737.00	101,543.72	244,679.00	244,679.00	56,049.00	
Net Cost - General Fund	66,767.53	56,137.00	100,327.06	244,679.00	244,679.00	56.049.00	
Net Cost - Library Fund	5,591.71	1,600.00	1,216.66	.--	.--	.--	
Net Cost - Public Works	72,359.24	57,737.00	101,543.72	244,679.00	244,679.00	56,049.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Schedule 6

Unit Title: 156 LAND ACQUISITION & NEW BLI
Classification
Function GENERAL
Activity: Plant Acquisition

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
Structures & Improvements:							
8621 Court Building	252.00	641,447.00	7,847.24	875,000.00	875,000.00	847,403.00	
8622 Juvenile Hall Expansion	201,002.34	.--	15,506.59	.--	.--	.--	
8623 Building Requirements Survey	.--	.--	.--	10,000.00	10,000.00	10,000.00	
8624 Multi-Service Yard	.--	40,000.00	.--	55,000.00	55,000.00	84,000.00	
8625 Audio-Visual Building	.--	60,000.00	.--	60,000.00	60,000.00	60,000.00	
8626 Dixon City Hall - Branch Co. Bldg.	.--	30,000.00	32,689.05	.--	.--	.--	
8627 Children's Shelter	.--	35,000.00	350.00	100,000.00	100,000.00	100,000.00	
8901 Prior Year	5,099.51	.--	86,028.28	.--	.--	.--	
8628 Animal Receiving Cages						4,500.00	
Net Cost	206,353.85	806,447.00	142,421.16	1,100,000.00	1,100,000.00	1,105,903.00	Accum. Capi Outlay

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 161 PROMOTION
Classification
Function: GENERAL
Activity: Promotion

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contributions to Other Agencies:							
Benicia Chamber of Commerce	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	
Dixon Chamber of Commerce	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Fairfield-Suisun C of C	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	
Rio Vista C of C	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Vacaville C of C	1,450.00	1,950.00	1,950.00	1,950.00	1,950.00	2,450.00	
Vallejo C of C	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
Armed Serv. Comm. Vjo. C of C	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
State Chamber of Commerce	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Winters Dist. C of C	500.00	500.00	500.00	500.00	500.00	.--	
S. F. Bay Area Council	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Marine Exchange	500.00	500.00	500.00	500.00	500.00	500.00	
Solano Co Armed Forces Committee	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
General Promotional Work	1,850.00	1,500.00	195.70	1,500.00	1,500.00	500.00	
Calif. Marine Park & Harbor Ass'n.	100.00	100.00	100.00	100.00	100.00	100.00	
Fairs & Exhibits	4,473.99	7,150.00	4,155.82	10,375.00	7,230.00	7,230.00	
Vallejo Symphony Association	300.00	300.00	300.00	300.00	300.00	300.00	
Solano Co. Ind. Development Agency	18,545.00	17,670.00	17,670.00	32,458.00	32,458.00	32,458.00	
Solano-Napa River & Harbor Ass'n.	.--	500.00	.--	.--	.--	.--	
Publication - County Booklet	3,900.20	.--	.--	.--	.--	.--	
Pena Adobe Historical Monument	.--	.--	.--	.--	.--	1,000.00	
8801 Prior Year	1,750.00	.--	1,800.00	.--	.--	.--	
Net Cost	59,419.19	56,720.00	53,721.52	74,233.00	71,088.00	71,088.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1968 - 69

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Unit Title: 163 SOLANO CO. INDUSTRIAL DEVELOPMENT AGENCY (MEMO)
Classification
Function: GENERAL
Activity: Promotion

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	22,186.50	23,560.00	23,107.50	23,616.00	23,616.00	23,616.00	
Extra Help	551.97	500.00	364.56	500.00	500.00	500.00	
8107 Employers Share St. Retire.	1,840.62	1,988.00	1,624.85	1,663.00	1,663.00	1,663.00	
8108 Employers Share OASDI	614.97	558.00	588.80	742.00	742.00	742.00	
8104 Employers Share Group Insurance						132.00	
Total	25,194.06	26,606.00	25,685.71	26,521.00	26,521.00	26,653.00	
SERVICES & SUPPLIES							
8232 Telephone	1,164.67	1,050.00	1,156.67	1,050.00	1,050.00	1,050.00	
8273 Liability Insurance	.--	100.00	.--	100.00	100.00	100.00	
8292 Maintenance - Equipment	176.18	150.00	152.59	200.00	200.00	200.00	
8320 Memberships	141.25	156.00	236.50	227.00	227.00	227.00	
8341 Office Expense	1,002.91	825.00	615.03	3,075.00	3,075.00	3,075.00	
8342 Postage	623.94	800.00	424.29	800.00	800.00	800.00	
8343 Books & Publications	2,627.39	2,700.00	704.32	450.00	450.00	450.00	
8357 Consultants	1,886.95	4,000.00	2,102.13	2,500.00	2,500.00	2,500.00	
8370 Rent	300.00	300.00	300.00	300.00	300.00	300.00	
8400 Special Departmental Expense	6,934.78	10,246.00	7,529.96	7,400.00	7,400.00	7,400.00	
8421 Auto Expense	1,593.93	1,900.00	1,908.47	1,900.00	1,900.00	1,900.00	
8422 Travel	3,935.70	3,750.00	2,963.62	3,750.00	3,750.00	3,750.00	
Total	20,387.70	25,977.00	18,093.58	21,752.00	21,752.00	21,752.00	
FIXED ASSETS							
8630 Equipment:	511.55	246.00	288.18				
1 85 Note Recorder				85.00	85.00	85.00	
1 Literature Display Rack				35.00	35.00	35.00	
Total	511.55	246.00	288.18	120.00	120.00	120.00	
Appropriation For Contingencies	.--	3,654.00	.--	.--	.--	11,911.45	
Net Cost	46,093.31	56,483.00	44,067.47	48,393.00	48,393.00	60,436.45	Industry Fd.

This is an operation supported by Solano County and the cities.
Joint operation included in Solano Budget for informative
purposes only. Administered by Solano County.

Shares:	Benicia City	$ 941.00
	Dixon City	554.00
	Fairfield City	3,343.00
	Rio Vista City	595.00
	Suisun City	274.00
	Vacaville City	2,321.00
	Vallejo City	7,514.00
	Solano County	32.458.00
Fund Balance: 6/30/68		12,436.45

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 171 INSURANCE
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8271 Compensation	65,712.86	67,000.00	67,608.78	80,000.00	80,000.00	80,000.00	
8272 Fire	11,626.00	9,500.00	10,483.00	11,750.00	11,750.00	11,750.00	
8273 Liability	60,782.35	62,500.00	62,258.46	55,000.00	55,000.00	55,000.00	
8274 Employee Bonds	1,311.50	5,000.00	3,962.50	1,500.00	1,500.00	1,500.00	
Total	139,432.71	144,000.00	144,312.74	148,250.00	148,250.00	148,250.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-35,075.93	-51,309.00	-53,725.94	-55,536.00	-55,536.00	-55,536.00	
Net Cost	104,356.78	92,691.00	90,586.80	92,714.00	92,714.00	92,714.00	

MEMO:

	COMPENSATION	GEN. LIAB.	AUTO LIAB.	TOTAL
Costs Applied Detail:				
Fouts Springs Boys Camp	2,085.00	.--	.--	2,085.00
Public Works - Road Div.	7,660.00	3,800.00	2,100.00	13,560.00
Public Works - Co. Garage	890.00	380.00	12,600.00	13,870.00
Mental Health Dept.	365.00	1,077.00	.--	1,442.00
Welfare Department	2,168.00	6,827.00	.--	8,995.00
Co. Free Library	110.00	645.00	.--	755.00
Co. School Service Fund	1,250.00	3,205.00	290.00	4,745.00
Co. Hospital Enterprise Fund	4,830.00	4,134.00	.--	8,964.00
Home Health Services	135.00	418.00	.--	553.00
Probation Special Supv.	162.00	405.00	.--	567.00
	19,655.00	20,891.00	14,990.00	55,536.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 172 RETIREMENT, SOCIAL SECURITY, ETC.
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 . 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & EMPLOYEE BENEFITS							
8104 Employers Share of Gr. Insurance	.--	.--	.--	67,500.00	67,500.00	64,777.00	
8107 Employers Share of St. Retire.	453,628.72	502,594.00	401,427.68	486,245.00	486,245.00	534,247.00	
8108 Employers Share of OASDI	173,412.97	212,454.00	197,979.98	259,039.00	259,039.00	279,515.00	
Total	627,041.69	715,048.00	599,407.66	812,784.00	812,784.00	878,539.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-287,629.97	-358,867.00	-282,866.28	-353,294.00	-353,294.00	-432,070.00	
Net Cost	339,411.72	356,181.00	316,541.38	459,490.00	459,490.00	446,469.00	

MEMO:	TOTAL	SOC. SECURITY	RETIREMENT	GROUP INSURANCE
Costs Applied Detail:				
Industrial Development	2,537.00	742.00	1,663.00	132.00
Fouts Springs Boys Camp	13,479.00	4,892.00	7,465.00	1,122.00
Ulatis Flood, Zone #1	3,959.00	1,333.00	2,362.00	264.00
Road Department	74,000.00	23,000.00	45,000.00	6,000.00
County Garage	10,000.00	3,575.00	5,650.00	775.00
Co. Free Library	19,891.00	7,768.00	10,485.00	1,638.00
Solano County Fair	4,319.00	1,234.00	3,085.00	.--
Hospital Enterprise	80,463.00	27,907.00	46,220.00	6,336.00
Mental Health	20,197.00	5,830.00	13,179.00	1,188.00
Welfare Department	166,119.00	62,364.00	90,753.00	13,002.00
Probation Special Supv.	10,581.00	3,709.00	6,080.00	792.00
Home Health Services	17,250.00	5,912.00	9,556.00	1,782.00
Predatory Animal Control	754.00	273.00	415.00	66.00
Public Defender	8,521.00	2,895.00	4,900.00	726.00
	432,070.00	151,434.00	246,813.00	33,823.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 173 AUDITOR-CONTROLLER
DATA PROCESSING DIVISION
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	64,778.48	68,971.00	67,423.68	74,769.00	74,769.00	84,377.00	
Extra Help	1,631.94	400.00	839.00	500.00	.--	1,316.00	
New Positions Requested:							
1 Programmer				5,037.00	5,037.00	5,418.00	
1 Data Processor				3,855.00	3,493.00	4,047.00	
1 Keypunch Operator				3,088.00	3,088.00	.--	
Total	66,410.42	69,371.00	68,262.68	87,249.00	86,387.00	95,158.00	
SERVICES & SUPPLIES							
8232 Telephone	157.54	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	1,468.56	1,600.00	643.59	1,500.00	1,500.00	1,500.00	
8341 Office Expense	4,759.24	4,000.00	4,962.60	3,000.00	3,000.00	3,000.00	
8380 Rent of Equipment	26,305.72	33,084.00	35,838.54	36,330.00	36,330.00	36,330.00	
8421 Auto Expense	.--	.--	32.40	.--	.--	.--	
8422 Travel	325.36	285.00	240.95	350.00	350.00	350.00	
8424 Freight, Express & Delivery Charges	824.72	350.00	164.00	75.00	75.00	75.00	
8801 Prior Year			1,850.00			.--	
Total	33,841.14	39,319.00	43,732.08	41,255.00	41,255.00	41,255.00	
FIXED ASSETS							
8630 Equipment:	338.77	441.00	328.18				
1 Desk				150.00	.--	.--	
2 20-Drawer Tab Card Files				400.00	400.00	.--	
2 Chairs				130.00	130.00	.--	
1 Ten Key Adding Machine				.--	200.00	.--	
Total	338.77	441.00	328.18	680.00	730.00	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	-3,400.00	.--	.--	-18,000.00	-21,600.00	
Net Cost	100,590.33	105,731.00	112,322.94	129,184.00	110,372.00	114,813.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1968-69

Unit Title: 174 AUTO ACQUISITION
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment	13,968.55	26,058.00	24,314.61	40,004.00	32,324.00	30,488.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	-5,252.00	-5,457.55	-3,420.00	-3,420.00	-3,420.00	
Net Cost	13,968.55	20,806.00	18,857.06	36,584.00	28,904.00	27,068.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 175 CENTRAL SERVICES
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	.--	.--	.--	.--	10,103.00	
SERVICES & SUPPLIES							
8232 Telephone	21,784.44	75,000.00	81,427.30	81,000.00	81,000.00	81,000.00	
8320 Memberships	.--	.--	10.00	--	.--	.--	
8341 Office Expense	10,848.64	2,400.00	2,766.16	1,000.00	1,000.00	1,000.00	
8342 Postage	26,519.30	26,000.00	33,768.63	34,400.00	34,400.00	35,546.00	
8350 Professional Services	1,209.55	1,208.00	1,208.70	1,210.00	1,210.00	1,210.00	
8400 Special Departmental Expense	5,468.82	10,900.00	18,345.55	20,000.00	20,000.00	20,000.00	
Total	65,830.75	115,508.00	137,526.34	137,610.00	137,610.00	138,756.00	
FIXED ASSETS							
8630 Equipment: Multilith & Sorter	.--	8,950.00	4,233.47	3,000.00	3,000.00	3,000.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-17,226.70	-28,915.00	-29,486.02	-31,020.00	-31,020.00	-32,112.00	
Net Cost	48,604.05	95,543.00	112,273.79	109,590.00	109,590.00	119,747.00	

Unit Title: 176 MISCELLANEOUS
Classification
Function: GENERAL
Activity: Other General

SERVICES & SUPPLIES							
8400 Special Departmental Expense	455.31	3,420.00	556.44	2,500.00	2,500.00	2,500.00	
8421 Auto Expense	3,800.00	12,991.00	12,991.00	5,000.00	36,000.00	18,490.00	
Net Cost	4,255.31	16,411.00	13,547.44	7,500.00	38,500.00	20,990.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title 178 COUNTY SURVEYOR
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8400 Special Departmental Expense	11,756.54	11,023.00	10,613.26	12,000.00	12,000.00	12,000.00	

Unit Title: 179 COUNTY ENGINEER
Classification
Function: GENERAL
Activity: Other General

SERVICES & SUPPLIES							
8400 Special Departmental Expense	17,951.98	23,000.00	23,123.64	21,750.00	21,750.00	21,750.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 201 SUPERIOR COURT NO. 1
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	13,344.50	13,845.00	13,845.00	14,016.00	14,016.00	14,327.00	
SERVICES & SUPPLIES							
8232 Telephone	378.32	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	36.10	37.00	36.10	37.00	37.00	37.00	
8320 Memberships	143.00	110.00	127.00	125.00	125.00	125.00	
8341 Office Expense	766.85	300.00	173.68	300.00	300.00	300.00	
8343 Books & Publications	.--	500.00	510.96	500.00	500.00	500.00	
8350 Professional Services	.--	175.00	175.00	175.00	175.00	175.00	
8422 Travel	346.10	390.00	173.50	390.00	390.00	390.00	
Total	1,670.37	1,512.00	1,196.24	1,527.00	1,527.00	1,527.00	
FIXED ASSETS							
8630 Equipment:	.--	390.00	393.19				
2 5-Drawer Filing Cabinets				240.00	240.00	.--	
1 Electric Typewriter				342.00	492.00	492.00	
2 10' x 15' Carpets				150.00	.--	.--	
Total	.--	390.00	393.19	732.00	732.00	492.00	
Net Cost	15,014.87	15,747.00	15,434.43	16,275.00	16,275.00	16,346.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 69

Unit Title 202 SUPERIOR COURT NO. 2
Classification
Function PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	13,344.50	13,845.00	13,845.00	14,016.00	14,016.00	14,327.00	
SERVICES & SUPPLIES							
8232 Telephone	588.77	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	36.10	37.00	36.10	97.00	97.00	97.00	
8320 Memberships	.--	80.00	.--	.--	80.00	80.00	
8341 Office Expense	1,000.46	400.00	345.60	400.00	400.00	400.00	
8342 Postage	70.00	50.00	50.00	50.00	50.00	50.00	
8343 Books & Publications	.--	700.00	680.48	700.00	700.00	700.00	
8350 Professional Services	.--	175.00	175.00	175.00	175.00	175.00	
8421 Auto Expense	.--	.--	.--	100.00	100.00	100.00	
8422 Travel	220.70	278.00	103.25	250.00	250.00	250.00	
Total	1,916.03	1,720.00	1,390.43	1,772.00	1,852.00	1,852.00	
FIXED ASSETS							
8630 Equipment:	.--	411.00	808.81				
1 4-Drawer File Cabinet				119.00	119.00	.--	
1 Utility Table				30.00	30.00	.--	
Total	.--	411.00	808.81	149.00	149.00	.--	
Net Cost	15,260.53	15,976.00	16,044.24	15,937.00	16,017.00	16,179.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title 203 SUPERIOR COURT NO. 3
Classification
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	11,724.76	13,542.00	13,542.00	13,951.00	13,951.00	14,260.00	
SERVICES & SUPPLIES							
8232 Telephone	359.87	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	36.10	37.00	36.10	37.00	37.00	37.00	
8320 Memberships	110.00	110.00	105.00	110.00	110.00	110.00	
8341 Office Expense	1,510.93	300.00	192.25	350.00	300.00	300.00	
8342 Postage	25.00	35.00	35.00	35.00	35.00	35.00	
8343 Books & Publications	.--	550.00	604.65	550.00	550.00	550.00	
8350 Professional Services	.--	175.00	175.00	175.00	175.00	175.00	
8422 Travel	161.59	465.00	265.37	400.00	400.00	400.00	
Total	2,203.49	1,672.00	1,413.37	1,657.00	1,607.00	1,607.00	
FIXED ASSETS							
8630 Equipment:	.--	310.00	568.22				
Blackboard & Easel				150.00	150.00	.--	
New Carpet				850.00	.--	.--	
Total	.--	310.00	568.22	1,000.00	150.00	.--	
Net Cost	13,928.25	15,524.00	15,523.59	16,608.00	15,708.00	15,867.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1968 - 69

Unit Title: 207 VALLEJO MUNICIPAL COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERW SE INDICATED
SALARIES & WAGES							
Regular Salaries	119,203.74	124,524.00	122,475.87	128,134.00	128,134.00	140,622.00	
Extra Help	.--	.--	1,115.84	4,404.00	1,527.00	1,527.00	
8103 Presiding Judge Expense	792.76	500.00	373.30	750.00	.--	.--	
Total	119,996.50	125,024.00	123,965.01	133,288.00	129,661.00	142,149.00	
SERVICES & SUPPLIES							
8232 Telephone	281.51	300.00	249.75	300.00	300.00	300.00	
8292 Maintenance - Equipment	189.18	310.00	129.80	485.00	485.00	485.00	
8320 Memberships	80.00	80.00	80.00	80.00	80.00	80.00	
8341 Office Expense	4,095.29	3,000.00	3,950.53	3,500.00	3,500.00	3,500.00	
8342 Postage	94.40	110.00	95.78	130.00	130.00	130.00	
8343 Books & Publications	1,734.20	1,500.00	770.58	1,200.00	1,000.00	1,000.00	
8422 Travel	261.60	563.00	603.32	750.00	750.00	650.00	
Total	6,736.18	5,863.00	5,879.76	6,445.00	6,245.00	6,145.00	
FIXED ASSETS							
8630 Equipment	983.45	260.00	253.20				
2 Tack Boards				135.00	135.00	135.00	
1 File Cabinet				224.00	224.00	224.00	
1 Typewriter Desk				167.00	167.00	.--	
1 Electric Typewriter				492.00	492.00	.--	
1 3-Drawer File				23.00	23.00	23.00	
1 Docket Tray				58.00	58.00	58.00	
1 Index				709.00	709.00	709.00	
Total	983.45	260.00	253.20	1,808.00	1,808.00	1,149.00	
Net Cost	127,716.13	131,147.00	130,097.97	141,541.00	137,714.00	149,443.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 208 FAIRFIELD - SUISUN MUNICIPAL COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66.67	BUDGETED YEAR ENDING 19 67 - 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67.68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68.69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68.69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 - 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	54,653.86	64,868.00	63,351.23	76,166.00	85,675.00	93,909.00	
Extra Help	4,850.72	4,000.00	7,809.00	2,748.00	3,100.00	3,100.00	
New Positions Requested:							
3 Deputy Clerks II or I				11,184.00	.--	.--	
8103 Presiding Judge Expense				1,500.00	.--	.--	
Total	59,504.58	68,868.00	71,160.23	91,598.00	88,775.00	97,009.00	
SERVICES & SUPPLIES							
8232 Telephone	802.29	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	209.08	175.00	87.07	320.00	320.00	320.00	
8320 Memberships	.--	25.00	57.50	100.00	100.00	100.00	
8341 Office Expense	1,354.85	1,300.00	2,265.17	4,000.00	3,650.00	3,650.00	
8342 Postage	160.00	200.00	193.42	200.00	200.00	200.00	
8343 Books & Publications	191.52	300.00	3,140.59	500.00	500.00	500.00	
8360 Legal Notices	.--	75.00	.--	75.00	75.00	75.00	
8370 Rent	4,320.00	4,320.00	4,488.00	4,608.00	4,608.00	4,608.00	
8422 Travel	275.32	270.00	389.95	1,000.00	650.00	650.00	
8801 Prior Year	596.23	.--	.--	.--	.--	.--	
8421 Auto Expense			12.94				
Total	7,909.29	6,665.00	10,634.64	10,803.00	10,103.00	10,103.00	
FIXED ASSETS							
8630 Equipment:	1,767.90	1,365.00	1,087.72				
2 Electric Typewriters				1,459.00	973.00	973.00	
1 Safe				500.00	500.00	500.00	
3 V-Line Docket Trays & Stands				557.00	557.00	557.00	
2 Desks				348.00	348.00	348.00	
4 Filing Cabinets				660.00	440.00	440.00	
1 Shelf Unit				35.00	35.00	35.00	
1 Card File Cabinet				75.00	75.00	75.00	
4 Chairs				156.00	156.00	156.00	
1 Ladder				20.00	20.00	20.00	
1 10-Key Adding Machine				190.00	190.00	190.00	
8901 Prior Year			145.40				
Total	1,767.90	1,365.00	1,233.12	4,000.00	3,294.00	3,294.00	
Net Cost	69,181.77	76,898.00	83,027.99	106,401.00	102,172.00	110,406.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 210 BENICIA JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	14,210.66	15,155.00	15,154.50	15,768.00	15,768.00	16,516.00	
Extra Help	650.20	1,302.00	1,422.60	2,528.00	2,528.00	2,528.00	
Total	14,860.86	16,457.00	16,577.10	18,296.00	18,296.00	19,044.00	
SERVICES & SUPPLIES							
8232 Telephone	321.70	350.00	311.20	571.00	571.00	571.00	
8292 Maintenance - Equipment	39.50	40.00	39.50	50.00	65.00	65.00	
8320 Memberships	5.00	18.00	5.00	18.00	18.00	18.00	
8341 Office Expense	507.95	525.00	243.69	650.00	375.00	375.00	
8342 Postage	262.10	350.00	359.30	400.00	400.00	400.00	
8343 Books & Publications	630.55	100.00	65.65	150.00	150.00	150.00	
8370 Rent	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
8422 Travel	8.50	113.00	146.20	350.00	175.00	175.00	
Total	4,175.30	3,896.00	3,570.54	4,589.00	4,154.00	4,154.00	
FIXED ASSETS							
8630 Equipment	212.73	385.00	343.99				
1 13" Electric Typewriter				313.00	367.00	367.00	
1 Single Pedestal Desk				163.00	.--	.--	
Total	212.73	385.00	343.99	476.00	367.00	367.00	
Net Cost	19,248.89	20,738.00	20,491.63	23,361.00	22,817.00	23,565.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 211 DIXON JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 . 67	BUDGETED YEAR ENDING 19 67 . 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 . 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 . 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 . 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 . 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	17,486.97	22,580.00	22,116.90	24,917.00	24,917.00	25,844.00	
Extra Help	2,808.35	682.00	438.33	.--	.--	.--	
Total	20,295.32	23,262.00	22,555.23	24,917.00	24,917.00	25,844.00	
SERVICES & SUPPLIES							
8232 Telephone	295.67	285.00	407.35	365.00	300.00	300.00	
8292 Maintenance - Equipment	96.00	174.00	70.55	174.00	138.00	138.00	
8341 Office Expense	575.13	760.00	812.34	845.00	760.00	760.00	
8342 Postage	533.70	700.00	594.96	805.00	600.00	600.00	
8343 Books & Publications	.--	600.00	634.88	160.00	160.00	160.00	
8370 Rent	480.00	480.00	1,090.75	2,400.00	2,400.00	3,200.00	
8421 Auto Expense	.--	.--	4.00	75.00	75.00	75.00	
8422 Travel	43.60	.--	35.20	150.00	150.00	150.00	
Total	2,024.10	2,999.00	3,650.03	4,974.00	4,583.00	5,383.00	
FIXED ASSETS							
8630 Equipment	224.46	2,053.00	2,150.23				
1 Electric Typewriter				429.00	429.00	.--	
1 Photocopy Machine				398.00	105.00	.--	
1 Posture Chair				45.00	45.00	45.00	
4 Side-Arm Chairs				189.00	189.00	.--	
Total	224.46	2,053.00	2,150.23	1,061.00	768.00	45.00	
Net Cost	22,543.88	28,314.00	28,355.49	30,952.00	30,268.00	31,272.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title 213 RIO VISTA JUSTICE COURT
Classification
Function PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	11,996.16	12,583.00	12,582.00	12,924.00	12,924.00	13,534.00	
Extra Help	206.85	225.00	1,064.96	325.00	325.00	325.00	
Total	12,203.01	12,808.00	13,646.96	13,249.00	13,249.00	13,859.00	
SERVICES & SUPPLIES							
8232 Telephone	90.40	125.00	95.95	125.00	125.00	125.00	
8292 Maintenance - Equipment	.--	25.00	.--	25.00	25.00	25.00	
8341 Office Expense	296.11	175.00	151.40	175.00	175.00	175.00	
8342 Postage	1[illegible].60	150.00	165.98	200.00	200.00	200.00	
8343 Books & Publications	.--	100.00	69.72	100.00	100.00	100.00	
8370 Rent	[illegible]00.00	600.00	600.00	600.00	600.00	600.00	
8422 Travel	.40	22.00		25.00	25.00	25.00	
Total	1,136.51	1,197.00	1,083.05	1,250.00	1,250.00	1,250.00	
FIXED ASSETS							
8630 Equipment:	.--	440.00	410.53				
Net Cost	13,[illegible].52	14,[illegible].00	15,140.54	14,499.00	14,499.00	15,109.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 215 VACAVILLE JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 - 67	BUDGETED YEAR ENDING 19 67 - 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 - 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 - 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 - 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 - 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	19,388.83	25,036.00	25,199.36	27,638.00	27,638.00	29,081.00	
Extra Help	2,960.00	997.00	992.88	1,102.00	1,102.00	1,102.00	
Total	22,348.83	26,033.00	26,192.24	28,740.00	28,740.00	30,183.00	
SERVICES & SUPPLIES							
8232 Telephone	188.89	225.00	208.60	225.00	225.00	225.00	
8292 Maintenance - Equipment	.--	50.00	45.61	125.00	125.00	125.00	
8341 Office Expense	649.99	570.00	481.93	650.00	570.00	570.00	
8342 Postage	999.48	800.00	1,044.77	976.00	976.00	976.00	
8343 Books & Publications	66.51	316.00	99.73	150.00	150.00	150.00	
8422 Travel	102.14	120.00	40.00	150.00	150.00	150.00	
8801 Prior Year	320.02	.--	.--	.--	.--	.--	
Total	2,327.03	2,081.00	1,920.64	2,276.00	2,196.00	2,196.00	
FIXED ASSETS							
8630 Equipment:	677.88	742.00	737.34				
1 Electric Adding Machine				163.00	163.00	.--	
2 5-Drawer Legal File Cabinets				200.00	200.00	200.00	
Total	677.88	742.00	737.34	363.00	363.00	200.00	
Net Cost	25,353.74	28,856.00	28,850.22	31,379.00	31,299.00	32,579.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title 217 COURT REPORTERS
Classification
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
8106 Court Reporter Fees	71,053.33	70,000.00	91,372.71	105,000.00	105,000.00	105,000.00	
SERVICES & SUPPLIES							
8232 Telephone	911.42	.--	.--	.--	.--	.--	
8422 Travel	.--	100.00	.--	100.00	100.00	100.00	
Net Cost	71,964.75	70,100.00	91,372.71	105,100.00	105,100.00	105,100.00	

Unit Title: 218 OTHER COURT COSTS
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

SERVICES & SUPPLIES						
8281 Jurors Expense	48,223.58	45,000.00	59,822.80	60,000.00	60,000.00	60,000.00
8282 Witnesses, Interpreters	5,596.99	5,500.00	5,995.61	6,000.00	6,000.00	6,000.00
8350 Professional Services	12,871.48	12,500.00	9,417.93	9,500.00	9,500.00	9,500.00
8351 Court Appointed Attorneys	97,855.42	89,200.00	145,051.20	200,600.00	200,600.00	60,000.00
8358 Presiding Judge Expense	5,205.94	2,500.00	5,162.09	7,000.00	7,000.00	7,000.00
8400 Special Departmental Expense	234.74	300.00	164.89	100.00	100.00	100.00
Net Cost	169,988.15	155,000.00	225,614.52	283,200.00	283,200.00	142,600.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title 220 GRAND JURY
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8281 Jurors Expense	2,167.90	2,000.00	1,895.98	2,000.00	2,000.00	2,000.00	
8282 Witness Expense	469.35	600.00	255.25	500.00	500.00	500.00	
8341 Office Expense	48.72	100.00	234.16	100.00	100.00	100.00	
8355 Accounting	4,000.00	5,500.00	5,500.00	4,000.00	4,000.00	4,000.00	
8400 Special Departmental Expense	.--	100.00	100.00	100.00	100.00	100.00	
Net Cost	6,685.97	8,300.00	7,985.39	6,700.00	6,700.00	6,700.00	

Unit Title: 221 DISTRICT ATTORNEY SPECIAL
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

SERVICES & SUPPLIES							
8400 Special Departmental Expense	1,511.56	5,000.00	474.67	5,000.00	5,000.00	5,000.00	

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COUNTY OF SOLANO
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BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 222 DISTRICT ATTORNEY
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERWISE NOTED
SALARIES & WAGES							
Regular Salaries	112,340.49	119,631.00	114,882.02	125,941.00	125,941.00	139,532.00	
Extra Help	3,748.34	1,400.00	720.65	700.00	700.00	700.00	
New Positions Requested:							
1 Attorney I or II				7,566.00	7,566.00	8,543.00	
1 Clerk II				3,379.00	3,379.00	.--	
Total	116,088.83	121,031.00	115,602.67	137,586.00	137,586.00	148,775.00	
SERVICES & SUPPLIES							
8232 Telephone	2,449.63	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	151.23	200.00	180.50	200.00	200.00	200.00	
8320 Memberships	75.00	75.00	125.00	125.00	125.00	125.00	
8341 Office Expense	2,168.89	1,950.00	1,797.49	2,000.00	1,950.00	1,950.00	
8342 Postage	44.00	50.00	42.00	65.00	65.00	65.00	
8343 Books & Publications	.--	750.00	1,159.10	750.00	750.00	750.00	
8350 Professional Services	40.00	150.00	130.00	200.00	200.00	200.00	
8421 Auto Expense	928.79	900.00	1,115.84	1,530.00	1,450.00	1,550.00	
8422 Travel	646.49	744.00	274.69	114.00	150.00	150.00	
Total	6,504.03	4,819.00	4,824.62	4,984.00	4,890.00	4,990.00	
FIXED ASSETS							
8630 Equipment:	700.44	80.00	.--				
1 Rotary Visible File				263.00	263.00	.--	
1 Filing Cabinet				119.00	119.00	119.00	
1 Executive Desk				194.00	194.00	194.00	
1 Secretary's Desk				115.00	115.00	.--	
1 Executive Chair				118.00	118.00	118.00	
1 Posture Chair				47.00	47.00	.--	
2 Side Chairs				52.00	52.00	52.00	
1 Electric Typewriter				463.00	463.00	.--	
Total	700.44	80.00	.--	1,371.00	1,371.00	483.00	
Net Cost	123,293.30	125,930.00	120,427.29	143,941.00	143,847.00	154,248.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title 223 PUBLIC DEFENDER
Classification
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries						73,201.00	
8104 Employers Share of Group Insurance						726.00	
8107 Employers Share of St. Retire.						4,900.00	
8108 Employers Share of OASDI						2,895.00	
Total						81,722.00	
SERVICES & SUPPLIES							
8232 Telephone						750.00	
8271 Compensation Insurance						96.00	
8292 Maintenance of Equipment						85.00	
8320 Memberships						110.00	
8341 Office Expense						750.00	
8342 Postage						100.00	
8343 Books & Publications						2,150.00	
8350 Professional Services						4,875.00	
8370 Rent						3,175.00	
8400 Special Departmental Expense						7,500.00	
8422 Travel						2,250.00	
8432 Heat & Light						390.00	
Total						22,231.00	
FIXED ASSETS							
8630 Equipment:							
1 42" x 76" Desk						172.00	
5 42" x 60" Desks						754.00	
5 34" x 60" Desks						758.00	
1 36" x 72" Table						91.00	
5 34" x 60" Tables						403.00	
8 Bookcases						623.00	
1 Executive Chair						105.00	
7 Swivel Chairs						451.00	
3 Steno Chairs						126.00	
16 Side Chairs						705.00	
8 Dictating Machines						1,959.00	
3 Transcribing Machines						786.00	
3 Electric Typewriters						1,390.00	
3 Legal File Cabinets						334.00	
2 Settees						168.00	
2 Clothes Racks						92.00	
2 Ash Trays						40.00	
Total						8,957.00	
Net Cost						112,910.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 69

Unit Title 231 SHERIFF
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	537,981.24	607,156.00	599,517.57	637,796.00	637,796.00	691,430.00	
Extra Help	3,344.36	6,000.00	7,213.52	10,552.00	10,000.00	10,000.00	
New Positions Requested:							
4 Deputy Sheriffs				22,052.00	22,052.00	23,144.00	
1 Cook				3,728.00	3,728.00	3,918.00	
Less Salary Savings		-4,000.00		-4,000.00	-4,000.00	-4,000.00	
Total	541,325.60	609,156.00	606,731.09	670,128.00	669,576.00	724,492.00	
SERVICES & SUPPLIES							
8231 Radio	8,155.00	8,105.00	8,640.00	8,640.00	8,640.00	8,640.00	
8232 Telephone	6,558.29	800.00	490.00	600.00	600.00	600.00	
8292 Maintenance - Equipment	488.92	450.00	665.32	650.00	650.00	650.00	
8341 Office Expense	3,396.60	4,800.00	4,292.80	3,724.00	3,724.00	3,724.00	
8342 Postage	.--	750.00	55.00	75.00	75.00	75.00	
8350 Professional Services	300.00	300.00	300.00	300.00	300.00	300.00	
8390 Small Tools & Instruments	3.04	125.00	28.94	125.00	125.00	125.00	
8400 Special Departmental Expense	3,313.93	3,200.00	3,663.33	3,800.00	3,800.00	3,800.00	
8421 Auto Expense	38,727.07	43,000.00	42,595.57	42,000.00	42,000.00	44,990.00	
8422 Travel	380.65	638.00	362.90	750.00	750.00	750.00	
8423 Transportation: Prisoners & Wards	6,718.94	6,500.00	9,513.05	8,000.00	8,000.00	8,000.00	
8343 Books & Publications			66.94				
Total	68,042.44	68,668.00	70,673.85	68,664.00	68,664.00	71,654.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 231 SHERIFF Cont'd.
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 - 67	BUDGETED YEAR ENDING 19 67 - 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 - 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 - 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 - 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 - 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SHERIFF (Cont'd)							
FIXED ASSETS							
8630 Equipment:	1,821.00	8,734.00	8,307.02				
1 Photo Washer				385.00	385.00	.--	
1 Automatic Photo Dryer				850.00	850.00	.--	
1 Photo Press				185.00	185.00	.--	
1 Photo Tacking Iron				32.00	32.00	.--	
1 Photo Lab Sink				215.00	215.00	.--	
2 Photo Numbering Signs				80.00	80.00	.--	
1 Desk				166.00	166.00	.--	
1 Electric Adding Machine				165.00	165.00	.--	
22 Individual Lockers				530.00	530.00	.--	
3 Filing Cabinets				305.00	305.00	.--	
1 Posture Chair				63.00	63.00	.--	
2 Manual Typewriters				438.00	438.00	.--	
1 Tape Recorder				450.00	450.00	.--	
2 Pair Binoculars				100.00	100.00	.--	
Total	1,821.00	8,734.00	8,307.02	3,964.00	3,964.00	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied						-4,841.00	
Net Cost	611,189.04	686,558.00	685,711.96	742,756.00	742,204.00	791,305.00	

Unit Title: 232 SHERIFF'S SPECIAL
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

SERVICES & SUPPLIES							
8400 Special Departmental Expense	.--	1,500.00	125.00	1,500.00	1,500.00	1,500.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title - MARSHAL OF VALLEJO JUDICIAL DISTRICT
Classification
Function PUBLIC PROTECTION
Activity Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66.67	BUDGETED YEAR ENDING 19 67.68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67.68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68.69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	59,226.74	62,537.00	55,388.54	68,682.00	68,682.00	71,710.00	
Extra Help	1,327.98	2,000.00	2,618.82	2,000.00	2,000.00	2,000.00	
Total	60,554.72	64,537.00	58,007.36	70,682.00	70,682.00	73,710.00	
SERVICES & SUPPLIES							
8231 Radio	1,475.00	1,450.00	1,400.00	1,450.00	1,450.00	1,450.00	
8292 Maintenance - Equipment	107.40	150.00	143.44	150.00	150.00	150.00	
8320 Memberships	30.00	21.00	20.00	23.00	23.00	23.00	
8341 Office Expense	1,880.55	1,575.00	1,057.48	1,595.00	1,595.00	1,595.00	
8342 Postage	45.00	55.00	55.00	66.00	66.00	66.00	
8400 Special Departmental Expense	66.23	150.00	139.33	.--	50.00	50.00	
8421 Auto Expense	4,371.86	4,536.00	3,945.68	4,536.00	4,250.00	4,535.00	
8422 Travel	722.53	570.00	326.91	600.00	600.00	500.00	
8801 Prior Year	42.50	.--	.--	.--	.--	.--	
Total	8,741.07	8,507.00	7,087.84	8,420.00	8,184.00	8,369.00	
FIXED ASSETS							
8630 Equipment: 1 5-Drawer Metal File Cabinet	321.91	125.00	121.98	100.00	100.00	.--	
Net Cost	69,617.70	73,169.00	65,217.18	79,202.00	78,966.00	82,079.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
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Unit Title: 234 CONSTABLES
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	180.00	360.00	.--	360.00	480.00	480.00	

Unit Title: 235 CROSSING GUARDS
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

SALARIES & WAGES							
Regular Salaries	3,584.59	3,300.00	3,567.38	3,300.00	3,300.00	2,300.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

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Unit Title: 236 JAIL & BRANCHES Inc. Vall
Classification
Function PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLE OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	1,296.84	1,500.00	1,502.56	1,775.00	1,775.00	1,775.00	
8250 Food	26,732.84	24,000.00	27,440.94	28,000.00	28,000.00	28,000.00	
8261 Kitchen Expense	1,247.18	600.00	423.44	600.00	600.00	600.00	
8262 Bedding	1,793.70	1,800.00	2,333.81	3,250.00	3,250.00	3,250.00	
8263 Laundry	1,227.01	1,250.00	1,078.37	1,250.00	1,250.00	1,250.00	
8264 Janitorial	3,344.78	3,400.00	3,235.58	3,250.00	3,250.00	3,250.00	
8292 Maintenance - Equipment	1,487.74	1,300.00	1,767.19	1,700.00	1,700.00	1,700.00	
8301 Maintenance - Structures	7,303.05	6,000.00	5,969.25	6,500.00	6,500.00	6,500.00	
8310 Drugs	1,013.60	1,200.00	1,064.74	1,100.00	1,100.00	1,100.00	
8350 Professional Services	386.50	400.00	440.00	400.00	400.00	400.00	
8352 Outside Hospicals	.--	.--	.--	.--	.--	59,600.00	
8390 Small Tools & Instruments	94.19	125.00	119.18	125.00	125.00	125.00	
8400 Special Departmental Expense	150.44	150.00	148.81	150.00	150.00	150.00	
8431 Water	445.95	500.00	462.53	500.00	500.00	500.00	
Total	46,523.82	42,225.00	45,986.40	48,600.00	48,600.00	108,200.00	
FIXED ASSETS							
8630 Equipment:	5,361.75	3,147.00	2,434.03				
1 Dishwasher				1,670.00	1,670.00	1,670.00	
6 Shelving Units				175.00	175.00	.--	
8901 Prior Year			2,810.40	.--	.--	.--	
Total	5,361.75	3,147.00	5,244.43	1,845.00	1,845.00	1,670.00	
Net Cost	51,885.57	45,372.00	51,230.83	50,445.00	50,445.00	109,870.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 237 JUVENILE HALL
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	79,204.78	102,959.00	102,846.21	118,170.00	118,170.00	125,710.00	
Extra Help	18,886.96	19,858.00	22,258.94	21,079.00	25,847.00	25,847.00	
New Position Requested:							
1 Group Supervisors II				9,536.00	4,768.00	5,126.00	
Total	98,091.74	122,817.00	125,105.15	148,785.00	148,785.00	156,683.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	1,116.06	1,300.00	1,285.83	1,900.00	1,900.00	1,900.00	
8232 Telephone	680.89	.--	.--	.--	.--	.--	
8250 Food	15,252.10	16,840.00	17,322.66	23,000.00	20,000.00	20,000.00	
8261 Kitchen Expense	273.21	350.00	377.66	1,380.00	700.00	700.00	
8262 Bedding	507.17	698.00	273.00	1,083.00	915.00	915.00	
8263 Laundry	1,426.96	1,400.00	1,490.58	2,182.00	1,600.00	1,600.00	
8264 Janitorial	737.51	615.00	922.25	1,289.00	1,289.00	1,289.00	
8292 Maintenance - Equipment	813.58	1,570.00	1,259.37	1,763.00	1,763.00	763.00	
8301 Maintenance - Structures	1,313.04	912.00	1,163.60	1,062.00	1,062.00	1,062.00	
8310 Medical Supplies	702.56	750.00	792.04	850.00	850.00	850.00	
8350 Professional Services	298.50	600.00	214.32	200.00	200.00	200.00	
8352 Outside Hospitals	.--	.--	.--	.--	.--	5,475.00	
8380 Rent of Equipment	.--	.--	.--	600.00	600.00	.--	
8421 Auto Expense	.--	.--	126.90	300.00	300.00	300.00	
8422 Travel	248.36	338.00	130.58	400.00	200.00	200.00	
8801 Prior Year			1,609.24				
Total	23,369.94	25,373.00	26,968.03	36,009.00	31,379.00	35,254.00	
FIXED ASSETS							
8630 Equipment:	660.27	2,282.00	2,477.88				
1 French Frier				469.00	469.00	.--	
1 Toaster				289.00	289.00	.--	
6 School Tables				180.00	180.00	.--	
3 Punching Bag Mounts				93.00	93.00	.--	
1 Cart				250.00	250.00	.--	
1 Legal File Cabinet				90.00	90.00	.--	
8901 Prior Year			2,441.33				
Total	660.27	2,282.00	4,919.21	1,371.00	1,371.00	.--	
Net Cost	122,121.95	150,472.00	156,992.39	186,165.00	181,535.00	191,937.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 238 PROBATION OFFICE
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	181,394.15	202,412.00	191,787.99	220,195.00	220,195.00	241,531.00	
Extra Help	2,354.80	714.00	198.72	.--	.--	540.00	
New Positions Requested:							
5 Deputy Probation Officers I				26,265.00	15,759.00	.--	
1 Juvenile Delinquency Prevention Coord.				6,703.00	.--	.--	
2 Clerk III's				7,455.00	7,455.00	.--	
Total	183,748.95	203,126.00	191,986.71	260,618.00	243,409.00	242,071.00	
SERVICES & SUPPLIES							
8232 Telephone	4,308.74	.--	31.50	.--	.--	.--	
8292 Maintenance - Equipment	1,010.67	1,100.00	1,288.77	1,100.00	1,100.00	1,100.00	
8320 Memberships	25.00	50.00	50.00	75.00	75.00	75.00	
8341 Office Expense	2,542.32	2,240.00	2,256.09	2,500.00	2,500.00	2,500.00	
8342 Postage	1,379.52	1,200.00	1,196.59	1,275.00	1,275.00	1,275.00	
8350 Professional Services	2,316.54	2,000.00	3,230.03	2,500.00	2,500.00	2,500.00	
8354 Collection Services	1,229.09	1,200.00	793.32	1,000.00	500.00	500.00	
8370 Rent - Structures	.--	.--	.--	1,800.00	1,800.00	900.00	
8380 Rent - Equipment	104.76	1,600.00	1,526.87	2,445.00	2,445.00	2,445.00	
8400 Special Departmental Expense	.--	.--	205.59	733.00	.--	.--	
8421 Auto Expense	8,190.58	9,765.00	9,283.24	9,800.00	9,800.00	11,770.00	
8422 Travel	812.08	803.00	600.17	1,600.00	1,200.00	800.00	
8423 Transportation of Wards	539.12	1,000.00	1,707.57	2,000.00	1,600.00	1,600.00	
8432 Heat & Light						220.00	
8801 Prior Year			246.10	.--	.--	.--	
Total	22,458.42	20,958.00	22,415.84	26,828.00	24,795.00	25,685.00	
FIXED ASSETS							
8630 Equipment:	2,108.59	361.00	435.23				
3 Transcriber-Dictators				1,350.00	1,418.00	.--	
2 Clerical Desks				300.00	315.00	.--	
4 Executive Desks				520.00	405.00	.--	
5 Swivel Chairs				250.00	158.00	.--	
4 Executive Chairs				250.00	158.00	.--	
1 Credenza				170.00	180.00	.--	
1 Executive Desk				138.00	.--	.--	
1 Executive Posture Chair				112.00	.--	.--	
6 Chairs				78.00	82.00	.--	
3 Bookcases				120.00	126.00	.--	
6 Legal File Cabinets				570.00	594.00	.--	
2 Stools				70.00	74.00	.--	
Total	2,108.59	361.00	435.23	3,928.00	3,510.00	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	.--	.--	-1,884.00	-1,884.00	-1,976.00	
Net Cost	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 239 PROBATION SPECIAL SUPERVISION DEPARTMENT
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	20,904.96	65,318.00	59,637.10	83,324.00	83,324.00	88,841.00	
8104 Employers Share of Group Insurance						792.00	
8107 Employers Share of St. Retire.	1,884.58	5,510.00	2,880.46	5,704.00	5,704.00	6,080.00	
8108 Employers Share of OASDI	970.66	2,578.00	1,766.73	3,601.00	3,601.00	3,709.00	
New Positions Requested:							
1 Office Supervisor (½ Time)	.--	.--	.--	1,884.00	1,884.00	1,976.00	
Total	23,760.20	73,406.00	64,284.29	94,513.00	94,513.00	101,398.00	
SERVICES & SUPPLIES							
8232 Telephone	375.24	1,300.00	1,345.79	1,200.00	1,300.00	1,300.00	
8264 Janitorial	.--	600.00	.--	600.00	600.00	600.00	
8271 Compensation Insurance	.--	.--	54.54	.--	.--	.--	
8273 Liability Insurance	.--	.--	354.48	.--	.--	.--	
8292 Maintenance - Equipment	.--	300.00	307.72	400.00	400.00	400.00	
8301 Maintenance - Structures	7,873.06	.--	.--	.--	300.00	300.00	
8341 Office Expense	466.65	800.00	1,031.32	1,250.00	1,250.00	1,250.00	
8342 Postage	100.00	300.00	300.00	400.00	400.00	400.00	
8350 Professional Services	46.80	1,000.00	54.33	6,744.00	6,744.00	.--	
8370 Rents & Leases - Structures	.--	.--	.--	.--	1,800.00	900.00	
8380 Rents & Leases - Equipment	.--	.--	56.65	2,100.00	300.00	300.00	
8412 Foster Homes	.--	.--	.--	7,200.00	7,200.00	.--	
8413 Medical, Dental, Eye Care & Clothing	.--	.--	.--	500.00	500.00	500.00	
8421 Auto Expense	675.58	3,255.00	3,454.95	3,600.00	3,255.00	5,270.00	
8422 Travel	88.58	735.00	562.91	1,800.00	1,800.00	1,800.00	
8431 Water	.--	.--	.--	600.00	600.00	600.00	
8432 Heat & Light	.--	.--	.--	600.00	600.00	820.00	
Total	9,625.91	8,290.00	7,522.69	26,994.00	27,049.00	14,440.00	
FIXED ASSETS							
8630 Equipment:	5,165.81	8,503.00	6,204.63				
1 Executive Desk				130.00	137.00	137.00	
2 Desks				170.00	179.00	179.00	
1 Executive Chair				63.00	66.00	66.00	
2 Chairs				90.00	95.00	95.00	
1 Bookcase				40.00	42.00	42.00	
1 Portable Tape Recorder				150.00	158.00	158.00	
9 Side Chairs				228.00	239.00	239.00	
20 Chrome Chairs				180.00	189.00	189.00	
2 Automobiles				4,000.00	3,591.00	3,591.00	
1 Two-Drawer Roll File				93.00	98.00	98.00	
2 Bulletin Boards				80.00	82.00	82.00	
Prior Year	.--	.--	256.42	.--	.--	.--	
Total	5,165.81	8,503.00	6,461.05	5,224.00	4,876.00	4,876.00	
Net Cost	38,551.92	90,199.00	78,268.03	126,731.00	126,438.00	120,714.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 240 FOUTS SPRINGS BOYS CAMP (MEMO)
Classification: PUBLIC PROTECTION
Function:
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	84,855.57	95,741.00	93,633.94	109,936.00	109,936.00	111,505.00	
Extra Help	6,835.85	9,454.00	6,351.53	4,500.00	4,500.00	4,500.00	
8107 Employers Share of St. Retire.	8,044.27	8,076.11	7,336.02	7,360.00	7,360.00	7,465.00	
8108 Employers Share of OASDI	3,945.64	3,656.56	4,352.07	4,830.00	4,830.00	4,892.00	
8104 Employers Share of Group Ins.	.--	.--	.--	.--	.--	1,122.00	
Total	103,681.33	116,927.67	111,673.56	126,626.00	126,626.00	129,484.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	968.69	1,500.00	1,364.15	1,500.00	1,500.00	1,500.00	
8220 Clothing & Personal Supplies	3,121.16	2,800.00	3,175.75	3,000.00	3,000.00	3,200.00	
8232 Telephone	2,045.11	2,300.00	1,908.35	2,000.00	2,000.00	2,000.00	
8250 Food	15,960.82	16,700.00	16,548.43	16,000.00	16,000.00	16,700.00	
8261 Kitchen Expense	633.73	500.00	539.56	500.00	500.00	500.00	
8262 Bedding	432.24	500.00	221.87	500.00	500.00	920.00	
8263 Laundry	425.01	450.00	451.20	450.00	450.00	450.00	
8264 Janitorial	785.01	600.00	598.29	700.00	700.00	700.00	
8271 Compensation Insurance	1,338.22	1,500.00	1,944.53	1,500.00	1,500.00	2,600.00	
8272 Fire Insurance	1,659.00	1,850.00	1,659.00	1,700.00	1,700.00	1,700.00	
8273 Liability Insurance	871.00	900.00	1,157.00	1,300.00	1,300.00	1,300.00	
8292 Maintenance - Equipment	1,472.91	1,200.00	3,018.35	1,500.00	1,500.00	1,500.00	
8301 Maintenance - Structures	2,907.62	3,000.00	2,742.43	3,000.00	3,000.00	3,000.00	
8302 Maintenance - Grounds	251.96	300.00	160.14	300.00	300.00	300.00	
8310 Medical, Dental Supplies	320.42	350.00	337.78	400.00	400.00	400.00	
8330 Miscellaneous Expense	(168.29)	200.00	385.17	200.00	200.00	200.00	
8341 Office Expense	230.48	300.00	129.03	300.00	300.00	250.00	
8342 Postage	81.20	100.00	82.97	100.00	100.00	100.00	
8350 Professional Services	4,504.05	8,498.00	6,415.33	5,744.00	5,744.00	6,000.00	
8352 Outside Hospital	326.00	500.00	284.90	500.00	500.00	400.00	
8356 Administrative Services	5,395.00	5,395.00	5,395.00	6,031.00	6,031.00	6,031.00	
8360 Legal Notices	.--	150.00	.--	150.00	150.00	150.00	
8370 Rents or Leases - Structures & Grds.	170.00	170.00	170.00	170.00	170.00	170.00	
8380 Rents or Leases - Equipment	400.08	400.00	390.00	400.00	400.00	400.00	
8390 Small Tools & Instruments	418.01	500.00	408.37	500.00	500.00	400.00	
8400 Special Departmental Expense:							
Boy Labor	2,545.50	2,800.00	2,698.75	2,800.00	2,800.00	2,800.00	
Recreational	923.28	1,000.00	765.80	1,000.00	1,000.00	900.00	
8421 Auto Expense	3,264.34	3,250.00	2,199.17	3,000.00	3,000.00	2,500.00	
8422 Travel	321.78	500.00	471.16	500.00	500.00	500.00	
8432 Heat & Light	11,767.42	12,000.00	11,761.67	11,000.00	11,000.00	12,000.00	
8801 Prior Year	1,106.41	.--	1,967.12	.--	.--	.--	
Total	64,478.16	70,213.00	69,351.27	66,745.00	66,745.00	69,571.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Schedule 6

Unit Title: 240 FOUTS SPRINGS BOYS CAMP (MEMO) Continued
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
Structures & Improvements:	17,914.08	37,200.00	23,826.86				
8622 Landscaping & Grds. Improve.				500.00	500.00	500.00	
8623 Recreation Hall				30,000.00	30,000.00	30,000.00	
8626 Staff Duplex #2				25,000.00	25,000.00	25,000.00	
8627 Architect Fees for New School				3,500.00	3,500.00	5,000.00	
Equipment:	8,253.67	3,118.00	2,337.55				
8631 Office Furniture				440.00	440.00	440.00	
8632 Mattresses				420.00	420.00	.--	
8633 14"Tilt Table Band Saw				275.00	275.00	275.00	
8634 10" Tilting Arbor Saw				490.00	490.00	490.00	
8635 Electric Kiln				383.00	383.00	383.00	
8636 Pipe & Hose for Fire Equipment				3,000.00	3,000.00	3,000.00	
8901 Prior Year	5,536.37	.--	21,442.92	.--	.--	.--	
Total	31,704.12	40,318.00	47,607.33	64,008.00	64,008.00	65,088.00	
Plus Salary for Subsidy	.--	10,500.00	.--	11,541.00	11,541.00	11,541.00	
Fixed Assets Total	31,704.12	50,818.00	47,607.33	75,549.00	75,549.00	76,629.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	-10,500.00	.--	-11,541.00	-11,541.00	-11,541.00	
Appropriation For Contingencies	.--	15,594.00	.--	7,000.00	7,000.00	7,000.00	
Net Cost	199,863.61	243,053.00	228,632.16	264,379.00	264,379.00	271,143.00	Fouts Springs Boys Camp

This is an operation supported by Solano, Yolo and Colusa Counties. Joint operation included in Solano County Budget for informative purposes only. Administered by Solano County.

BUDGETED REVENUES	Total
County of Solano	109,212.00
County of Yolo	49,770.00
County of Colusa	14,898.00
Contract Counties	20,250.00
State of Calif.	57,183.00
Fund Balance 6/30/68	19,830.00
	271,143.00

Unit Title: 241 FOUTS SPRINGS BOYS CAMP
Classification SOLANO COUNTY SHARE
Function: PUBLIC PROTECTION
Activity: Detention & Correction

OTHER CHARGES							
8520 Contributions to Other Agencies	90,137.82	107,954.00	101,182.70	107,361.00	107,361.00	109,212.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Schedule 6

Unit Title 242 CHILDREN'S SHELTER
Classification
Function PUBLIC PROTECTION
Activity Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries				17,296.00	17,296.00	13,608.00	
Extra Help				13,182.00	13,182.00	8,888.00	
Total				30,478.00	30,478.00	22,496.00	
SERVICES & SUPPLIES							
8220 Clothing				600.00	600.00	600.00	
8250 Food				8,190.00	11,035.00	9,280.00	
8261 Kitchen Expense				350.00	350.00	350.00	
8262 Bedding				804.00	804.00	804.00	
8263 Laundry				137.00	137.00	137.00	
8264 Janitorial				416.00	416.00	416.00	
8301 Maintenance - Structures				25.00	25.00	25.00	
8310 Medical, Dental Supplies				100.00	100.00	100.00	
8352 Outside Hospitals				.--	.--	1,500.00	
8414 Temporary Receiving Home				.--	2,000.00	5,000.00	
8415 Receiving Home Subsidy				.--	3,000.00	6,000.00	
8422 Travel				200.00	200.00	200.00	
Total				10,822.00	18,667.00	24,412.00	
FIXED ASSETS							
8630 Equipment:							
3 Chesterfields				422.00	422.00	422.00	
6 Chairs				225.00	225.00	225.00	
4 Tables				131.00	131.00	131.00	
1 Table				192.00	192.00	192.00	
6 Floor Lamps				106.00	106.00	106.00	
2 Table Lamps				30.00	30.00	30.00	
22 Stack Chairs				236.00	236.00	236.00	
20 Juvenile Beds				1,820.00	1,374.00	1,374.00	
Twin Beds				188.00	.--	.--	
Night Stands				115.00	115.00	115.00	
Chest of Drawers				163.00	163.00	163.00	
Bedroom Lamps				18.00	18.00	18.00	
Mirrors				59.00	59.00	59.00	
Dresser Bases				98.00	98.00	98.00	
Stove				200.00	.--	.--	
Refrigerator				350.00	.--	.--	
Cribs & Mattresses				120.00	100.00	100.00	
20 Bureaus				400.00	100.00	100.00	
6 Pre-School Beds & Mattresses				250.00	250.00	250.00	
Rugs				400.00	400.00	400.00	
Draperies				400.00	400.00	400.00	
Curtains				200.00	200.00	200.00	
Hot Cart				300.00	300.00	300.00	
Dishwasher				1,670.00	.--	.--	
Total				8,093.00	4,919.00	4,919.00	
Net Cost				49,393.00	54,064.00	51,827.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.....-.....

Unit Title: 243 JUVENILE DELINQUENCY PREVENTION COMMISSION
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 . 67	BUDGETED YEAR ENDING 19 67 . 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 . 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 . 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 . 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 . 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
New Position Requested:							
1 Juvenile Delinquency Prevention Coordinator				6,856.00		.--	
SERVICES & SUPPLIES							
8320 Memberships				200.00		100.00	
8341 Office Expense				1,000.00		500.00	
8421 Auto Expense				300.00		200.00	
8422 Travel				400.00		200.00	
Total				1,900.00		1,000.00	
FIXED ASSETS							
8630 Equipment							
1 Executive Desk				140.00		.--	
1 Swivel Chair				65.00		.--	
2 Chairs				30.00		.--	
Total				235.00		.--	
Net Cost				8,991.00		1,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 251 FIRE PROTECTION
Classification
Function: PUBLIC PROTECTION
Activity Fire Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 - 67	BUDGETED YEAR ENDING 19 67 - 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 - 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 - 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 - 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 - 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	29,923.80	32,280.00	32,495.60	33,850.00	33,850.00	36,512.00	
Extra Help	2,866.20	2,319.00	2,361.08	3,095.00	3,095.00	5,431.00	
New Position Requested:							
1 Assistant Fire Warden				5,513.00	2,280.00	.--	
Total	32,790.00	34,599.00	34,856.68	42,458.00	39,225.00	41,943.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	.--	.--	37.75	.--	.--	.--	
8231 Radio	2,470.00	2,805.00	2,830.00	2,680.00	2,680.00	2,830.00	
8232 Telephone	643.40	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	243.32	100.00	44.16	100.00	100.00	100.00	
8320 Memberships	30.00	40.00	38.00	50.00	50.00	50.00	
8341 Office Expense	216.67	125.00	186.88	200.00	200.00	200.00	
8343 Books & Publications	.--	.--	6.00	25.00	25.00	25.00	
8390 Small Tools & Instruments	22.88	50.00	.--	50.00	50.00	50.00	
8400 Special Departmental Expense	320.00	600.00	496.69	600.00	600.00	600.00	
8421 Auto Expense	1,231.46	1,236.00	1,754.79	1,500.00	1,500.00	1,815.00	
8422 Travel	56.30	113.00	217.43	150.00	150.00	200.00	
Total	5,234.03	5,069.00	5,611.70	5,355.00	5,355.00	5,870.00	
FIXED ASSETS							
8630 Equipment	1,264.68	50.00	49.29	.--	.--	.--	
Net Cost	39,288.71	39,718.00	40,517.67	47,813.00	44,580.00	47,813.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 266 SOIL CONSERVATION
Classification
Function: PUBLIC PROTECTION
Activity: Flood Control & Soil & Water Conservation

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☑ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☑ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8350 Professional Services	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	
OTHER CHARGES							
8520 Contributions to Other Agencies:							
Dixon Soil Conservation	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	
Ulatis Soil Conservation	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Suisun Soil Conservation	1,400.00	900.00	900.00	400.00	400.00	400.00	
Total	3,600.00	3,100.00	3,100.00	2,900.00	2,900.00	2,900.00	
Net Cost	8,600.00	8,100.00	8,100.00	5,400.00	5,400.00	5,400.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 276 AGRICULTURAL COMMISSION
Classification
Function: PUBLIC PROTECTION
Activity: Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 [illegible]	BUDGETED YEAR ENDING 19 67 [illegible]	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	73,369.94	86,543.00	73,305.42	94,829.00	94,829.00	99,749.00	
Extra Help	1,845.92	1,925.00	3,465.18	5,064.00	3,102.00	3,102.00	
Total	75,215.86	88,468.00	76,770.60	99,893.00	97,931.00	102,851.00	
SERVICES & SUPPLIES							
8211 Weed Control Supplies	3,863.12	3,653.00	3,684.42	4,083.00	4,083.00	4,083.00	
8212 Pest Control Supplies	2,404.68	2,765.00	1,927.61	2,451.00	2,451.00	2,451.00	
8231 Radio	.--	.--	.--	1,400.00	600.00	600.00	
8232 Telephone	495.68	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	40.79	100.00	159.36	100.00	100.00	100.00	
8320 Memberships	15.00	32.00	.--	30.00	30.00	30.00	
8341 Office Expense	491.90	500.00	379.20	500.00	500.00	500.00	
8342 Postage	10.00	10.00	10.00	10.00	10.00	10.00	
8343 Books & Publications	185.91	175.00	141.33	200.00	150.00	150.00	
8390 Small Tools & Instruments	123.64	150.00	123.70	175.00	175.00	175.00	
8421 Auto Expense	7,178.79	9,102.00	8,256.14	9,600.00	9,200.00	10,250.00	
8422 Travel	764.20	668.00	447.80	375.00	375.00	375.00	
			217.36				
Total	15,573.71	17,155.00	15,346.92	18,924.00	17,674.00	18,724.00	
FIXED ASSETS							
8630 Equipment	218.40	300.00	301.69	.--	.--	.--	
Net Cost	91,007.97	105,923.00	92,419.21	118,817.00	115,605.00	121,575.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

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Unit Title: 277 DEPARTMENT OF WEIGHTS & MEASURES
Classification
Function: PUBLIC PROTECTION
Activity: Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	41,059.00	47,242.00	46,958.66	52,891.00	52,891.00	57,810.00	
Extra Help	243.04	360.00	354.00	405.00	405.00	405.00	
New Position Requested:							
1 Weights & Measures Insp. II				2,844.00	.--	.--	
Total	41,302.04	47,602.00	47,312.66	56,140.00	53,296.00	58,215.00	
SERVICES & SUPPLIES							
8232 Telephone	448.30	450.00	332.83	375.00	360.00	360.00	
8292 Maintenance - Equipment	601.50	700.00	749.27	700.00	700.00	700.00	
8341 Office Expense	391.43	400.00	464.98	450.00	450.00	450.00	
8342 Postage	30.00	35.00	38.00	42.00	42.00	42.00	
8343 Books & Publications	.--	50.00	.--	25.00	25.00	25.00	
8390 Small Tools & Instruments	120.02	125.00	119.29	100.00	100.00	100.00	
8400 Special Departmental Expense:							
Food Commodities	129.72	200.00	208.37	300.00	300.00	300.00	
Weights & Measures Supplies	205.37	400.00	428.82	200.00	200.00	200.00	
8421 Auto Expense	5,338.69	5,901.00	5,934.51	6,500.00	6,192.00	10,435.00	
8422 Travel	494.86	315.00	297.44	385.00	385.00	385.00	
Total	7,759.89	8,576.00	8,573.51	9,077.00	8,754.00	12,997.00	
FIXED ASSETS							
8630 Equipment:	.--	1,946.00	1,922.25				
1 Desk & Chair				137.00	.--	.--	
1 501b. Weight Cart				275.00	.--	.--	
1 Set Weight Standards (Store)				280.00	.--	.--	
1 Set Weight Standards (Decimal)				166.00	.--	.--	
1 Set Weight Standards (Decimal)				32.00	32.00	32.00	
1 Scale For Package Testing				618.00	.--	.--	
1 16 Cubic Foot Upright Freezer				354.00	.--	.--	
1 16 Cubic Foot Upright Refrigerator				344.00	.--	.--	
1 3-Way Convertible Cooler - 68 Qt.				31.00	31.00	31.00	
5 Double Tier Lockers				150.00	125.00	125.00	
1 Printing Calculator With Stand				.--	516.00	516.00	
Total	.--	1,946.00	1,922.25	2,387.00	704.00	704.00	
Net Cost	49,061.93	58,124.00	57,808.42	67,604.00	62,754.00	71,916.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
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Unit Title 251 RECORDER
Classification
Function PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 - 67	BUDGETED YEAR ENDING 19 67 - 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 - 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 - 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 - 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 - 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	46,373.31	48,260.00	47,920.66	54,609.00	54,609.00	52,259.00	
Extra Help	1,795.20	1,000.00	2,381.97	2,000.00	1,325.00	1,325.00	
Total	48,168.51	49,260.00	50,302.63	56,609.00	55,934.00	53,584.00	
SERVICES & SUPPLIES							
8232 Telephone	811.02	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	320.10	450.00	269.63	300.00	300.00	300.00	
8320 Memberships	25.00	36.00	25.00	36.00	36.00	36.00	
8341 Office Expense	570.33	2,250.00	1,509.43	2,500.00	2,300.00	2,300.00	
8342 Postage	200.00	325.00	110.00	325.00	325.00	150.00	
8343 Books & Publications	.--	150.00	44.10	150.00	150.00	150.00	
8350 Professional Services	5,299.01	19,830.00	19,986.15	35,730.00	29,270.00	29,270.00	
8370 Rents & Leases Structures & Grds.	.--	175.00	.--	175.00	175.00	175.00	
8380 Rent of Equipment	.--	.--	.--	.--	1,530.00	1,530.00	
8422 Travel	276.12	278.00	277.47	950.00	950.00	950.00	
8801 Prior Year	12,570.24	.--	12,774.75	.--	.--	.--	
Total	20,071.82	23,494.00	34,996.53	40,166.00	35,036.00	34,861.00	
FIXED ASSETS							
8630 Equipment:	418.94	85.00	.--				
3 3' Open Storage Shelving Units				100.00	100.00	100.00	
1 Map Filing Cabinet				225.00	225.00	225.00	
3 2-Drawer Letter Filing Cabinets				180.00	180.00	180.00	
Total	418.94	85.00	.--	505.00	505.00	505.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied						-5,262.00	
Net Cost	68,659.27	72,839.00	85,299.16	97,280.00	91,475.00	83,688.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title 282 CORONER & PUBLIC ADMINISTRATOR
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	25,423.58	25,727.00	25,720.68	26,677.00	26,677.00	29,036.00	
Extra Help	388.88	100.00	39.20	200.00	200.00	200.00	
Total	25,812.46	25,827.00	25,759.88	26,877.00	26,877.00	29,236.00	
SERVICES & SUPPLIES							
8231 Radio	500.00	500.00	500.00	500.00	500.00	500.00	
8232 Telephone	90.00	120.00	170.00	144.00	144.00	144.00	
8320 Memberships	50.00	75.00	50.00	125.00	75.00	75.00	
8341 Office Expense	917.06	650.00	525.15	650.00	650.00	650.00	
8342 Postage	.--	25.00	.--	.--	.--	.--	
8350 Professional Services	14,414.50	15,000.00	12,340.00	15,000.00	15,000.00	14,000.00	
8360 Legal Notices	297.12	300.00	198.50	325.00	300.00	450.00	
8370 Rents & Leases	206.00	200.00	150.00	200.00	200.00	200.00	
8421 Auto Expense	1,244.25	2,040.00	1,293.94	1,900.00	1,500.00	1,535.00	
8422 Travel	178.55	188.00	139.69	300.00	225.00	225.00	
Total	17,897.48	19,098.00	15,367.28	19,144.00	18,594.00	17,779.00	
FIXED ASSETS							
8630 Equipment	78.63	.--					
Net Cost	43,788.57	44,925.00	41,127.16	46,021.00	45,471.00	47,015.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title 283 CIVIL DEFENSE
Classification
Function PUBLIC PROTECTION
Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE EST.MATES REQUESTED ☑ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL FUND OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8231 Radio	7,210.00	7,210.00	7,210.00	7,210.00	7,210.00	7,210.00	
8292 Maintenance - Equipment	7.58	.--	262.73	.--	.--	.--	
8341 Office Expense	.--	25.00	31.42	25.00	25.00	25.00	
8380 Rent of Equipment	1,756.65	1,824.00	1,797.52	1,788.00	1,788.00	1,788.00	
8421 Auto Expense	312.02	150.00	80.00	150.00	150.00	150.00	
Net Cost	9,286.25	9,209.00	9,381.67	9,173.00	9,173.00	9,173.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 284 PLANNING COMMISSION
Classification
Function PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	55,935.00	59,458.00	59,454.50	61,771.00	61,771.00	67,297.00	
8105 Per Diem of Members	4,360.00	4,500.00	4,603.30	4,750.00	4,750.00	4,750.00	
Total	60,295.00	63,958.00	64,057.80	66,521.00	66,521.00	72,047.00	
SERVICES & SUPPLIES							
8231 Radio	200.00	200.00	200.00	200.00	200.00	200.00	
8232 Telephone	872.34	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	170.30	175.00	135.34	175.00	175.00	175.00	
8320 Memberships	325.00	325.00	385.00	385.00	385.00	385.00	
8341 Office Expense	859.51	1,000.00	953.78	1,100.00	1,000.00	900.00	
8342 Postage	10.27	10.00	4.00	10.00	10.00	10.00	
8351 Consultants	16,020.00	11,500.00	9,550.08	12,300.00	12,300.00	9,300.00	
8360 Legal Notices	634.77	3,400.00	2,590.51	2,750.00	2,700.00	3,075.00	
8370 Rent	2,700.00	2,700.00	2,713.00	2,700.00	2,856.00	2,856.00	
8421 Auto Expense	2,753.44	2,678.00	3,054.22	3,000.00	3,000.00	2,840.00	
8422 Travel	664.72	1,140.00	717.45	800.00	800.00	800.00	
8801 Prior Year			1,780.00				
Total	25,210.35	23,128.00	22,083.38	23,420.00	23,426.00	20,541.00	
FIXED ASSETS							
8630 Equipment:	374.19	.--	.--				
1 Tape Recorder				306.00	306.00	306.00	
1 Electric Typewriter				450.00	450.00	.--	
1 Micro-Vu Reader				105.00	105.00	.--	
Total	374.19	.--	.--	861.00	861.00	306.00	
Net Cost	85,879.54	87,086.00	86,141.18	90,802.00	90,808.00	92,894.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title 285 POUND
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	40,729.54	46,895.00	45,616.63	49,580.00	49,580.00	54,525.00	
Extra Help	1,534.70	.--	.--	.--	.--	.--	
8110 Standby	.--	.--	1,673.34	3,822.00	3,822.00	3,822.00	
8111 Call Back	.--	.--	519.09	1,909.00	1,909.00	2,148.00	
New Position Requested:							
1 Dispatcher Clerk				3,550.00	1,690.00	.--	
Total	42,264.24	46,895.00	47,809.06	58,861.00	57,001.00	60,495.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	51.32	50.00	47.58	75.00	75.00	75.00	
8231 Radio	1,779.00	1,975.00	1,975.00	2,025.00	1,975.00	1,975.00	
8232 Telephone	155.14	180.00	139.43	200.00	150.00	150.00	
8264 Janitorial Expenses	156.26	200.00	201.74	225.00	225.00	225.00	
8292 Maintenance - Equipment	202.69	275.00	271.42	300.00	275.00	275.00	
8341 Office Expense	186.54	200.00	199.43	375.00	375.00	375.00	
8342 Postage	30.00	30.00	30.00	30.00	30.00	30.00	
8343 Books & Publications	.--	20.00	.--	20.00	20.00	20.00	
8390 Small Tools & Instruments	46.22	50.00	50.96	75.00	75.00	75.00	
8400 Special Departmental Expense	659.68	900.00	672.02	1,050.00	950.00	950.00	
8421 Auto Expense	8,484.52	9,765.00	8,585.41	9,850.00	9,625.00	8,880.00	
8431 Water	351.41	250.00	244.36	350.00	275.00	275.00	
8432 Heat & Light	1,867.88	1,800.00	1,831.95	2,150.00	2,000.00	2,000.00	
8801 Prior Year			179.79				
Total	13,970.66	15,695.00	14,429.09	16,725.00	16,050.00	15,305.00	
FIXED ASSETS							
8630 Equipment:	.--	.--	.--				
1 Truck Animal Cage				600.00	600.00	600.00	
1 Two Horse Trailer				500.00	500.00	500.00	
2 Euthanasia Vacuum Pumps				350.00	350.00	.--	
8901 Prior Year			73.68				
Total	.--	.--	73.68	1,450.00	1,450.00	1,100.00	
Net Cost	56,234.90	62,590.00	62,311.83	77,036.00	74,501.00	76,900.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title 286 PREDATORY ANIMAL CONTROL
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	5,035.00	5,588.00	5,587.50	5,916.00	5,916.00	6,192.00	
8107 Employers Share of Retirement	.--	.--	.--	.--	396.00	415.00	
8108 Employers Share of OASDI	.--	.--	.--	.--	260.00	273.00	
8104 Employers Share of Group Ins.	.--	.--	.--	.--	.--	66.00	
Total	5,035.00	5,588.00	5,587.50	5,916.00	6,572.00	6,946.00	
SERVICES & SUPPLIES							
8400 Special Departmental Expense	48.60	100.00	27.75	100.00	100.00	100.00	
8421 Auto Expense	319.58	1,537.00	1,407.74	1,710.00	1,710.00	1,510.00	
8422 Travel	974.50	.--	71.10	.--	.--	.--	
Total	1,342.68	1,637.00	1,506.59	1,810.00	1,810.00	1,610.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-1,800.00	-3,500.00	-3,500.00	-4,200.00	-4,200.00	-4,300.00	
Net Cost	4,577.68	3,725.00	3,594.09	3,526.00	4,182.00	4,256.00	

Unit Title: 287 FISH & GAME
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES							
8400 Special Departmental Expense	4,969.00	12,049.81	2,603.92	13,800.00	13,800.00	13,800.00	
OTHER CHARGES							
8520 Contribution to Other Agencies	.--	.--	3,500.00	4,200.00	4,200.00	4,300.00	
FIXED ASSETS							
8630 Equipment	150.00	.--	1,467.55	.--	.--	.--	
Net Cost	5,119.00	12,049.81	7,571.47	18,000.00	18,000.00	18,100.00	Fish & Game

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 -

Unit Title 288 EXAMINATION OF INEBRIATES
Classification
Function PUBLIC PROTECTION
Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8350 Professional Services	2,166.00	2,000.00	2,427.50	2,500.00	2,500.00	2,500.00	
8400 Special Departmental Expense	1,558.64	2,500.00	2,682.62	2,000.00	2,000.00	2,000.00	
Net Cost	3,724.64	4,500.00	5,110.12	4,500.00	4,500.00	4,500.00	

Unit Title: 289 HUMANE SOCIETY
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES						
8231 Radio	250.00	225.00	225.00	225.00	225.00	225.00
8350 Professional Services	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Net Cost	3,850.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00

Unit Title: 290 LOCAL AGENCY FORMATION COMMISSION
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES						
8341 Office Expense	66.94	150.00	.--	150.00	150.00	150.00
8360 Legal Notices	71.36	150.00	106.13	150.00	150.00	150.00
8422 Travel	39.70	200.00	88.50	200.00	200.00	200.00
Net Cost	178.00	500.00	194.63	500.00	500.00	500.00

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BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title 301 ROAD DEPARTMENT
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	582,898.17	648,124.00	585,545.47	686,000.00	686,000.00	678,000.00	
Extra Help	.--	19,000.00	20,390.72	21,000.00	21,000.00	21,000.00	
8104 Employers Share of Group Ins.						6,000.00	
8107 Employers Share of St. Retire.	45,355.97	54,570.00	38,946.79	44,000.00	44,000.00	45,000.00	
8108 Employers Share of OASDI	21,387.08	23,416.00	22,735.40	22,000.00	22,000.00	23,000.00	
Total	649,641.22	745,110.00	667,618.38	773,000.00	773,000.00	773,000.00	
SERVICES & SUPPLIES							
8231 Radio	2,826.64	2,900.00	2,950.00	3,150.00	3,150.00	3,150.00	
8232 Telephone	2,041.43	2,000.00	2,541.06	2,000.00	2,000.00	2,000.00	
8271 Compensation Insurance	4,860.23	4,500.00	4,759.03	5,000.00	5,000.00	5,000.00	
8273 Liability Insurance	5,892.78	2,100.00	5,888.27	2,300.00	2,300.00	6,300.00	
8291 Maintenance - Heavy Equipment	64,091.35	65,000.00	63,864.08	65,000.00	65,000.00	65,000.00	
8292 Maintenance - Equipment	306.96	300.00	482.92	650.00	650.00	900.00	
8301 Maintenance - Structures	1,676.00	.--	.--	.--	.--	.--	
8320 Memberships	300.00	300.00	200.00	300.00	300.00	200.00	
8341 Office Expense	2,204.51	2,000.00	2,337.44	2,560.00	2,560.00	2,400.00	
8350 Professional Services	744,580.72	1,174,255.15	507,406.12	1,395,750.00	1,395,750.00	1,179,250.00	
8390 Small Tools & Instruments	340.77	1,000.00	1,056.54	5,000.00	5,000.00	5,000.00	
8400 Special Departmental Expense	335,005.19	352,917.00	364,254.76	343,900.00	343,900.00	369,700.00	
8421 Auto Expense	33,439.84	27,723.00	30,855.44	30,000.00	30,000.00	35,000.00	
8422 Travel	898.54	765.00	760.10	1,100.00	1,100.00	900.00	
8431 Water	476.63	500.00	476.16	500.00	500.00	500.00	
8432 Heat & Light	3,323.87	2,800.00	2,468.72	2,800.00	2,800.00	2,500.00	
Total	1,202,265.46	1,639,060.15	990,300.64	1,860,010.00	1,860,010.00	1,677,800.00	
OTHER CHARGES							
8570 Rights of Way	27,015.38	142,000.00	76,110.28	222,500.00	222,500.00	177,500.00	
8580 Taxes & Assessments			4,672.66	.--	.--	.--	
Total	27,015.38	142,000.00	80,782.94	222,500.00	222,500.00	177,500.00	
FIXED ASSETS							
8620 Land, Structures & Improvements:							
Multi-Service Yard, Land	41,333.73						
Multi-Service Yard, C & E	.--	225,000.00	15,036.61	350,000.00	350,000.00	472,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 301 ROAD DEPARTMENT
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS (Continued)							
8630 Office & Engineering Equipment	5,070.52	6,950.00	8,644.13				
4 Lab. Cabinets				2,200.00	2,200.00	750.00	
1 R.E. Office Trailer				3,000.00	3,000.00	.--	
1 Elec. Lab. Oven W/Shelf				2,250.00	2,250.00	.--	
1 Mechanical Shaker W/Screens				750.00	750.00	.--	
1 Sample Splitter				175.00	175.00	.--	
1 Sand Equipment Shaker				550.00	550.00	.--	
2 Mobile Radios				1,760.00	1,760.00	.--	
2 Telephone Tables				185.00	185.00	.--	
1 5-Drawer Legal File Cabinet				100.00	100.00	.--	
1 Executive Desk				205.00	205.00	205.00	
1 Chair				118.00	118.00	118.00	
1 Electric Typewriter				463.00	463.00	463.00	
1 10-Key Adding Machine				300.00	300.00	300.00	
1 Adder-Calculator				525.00	525.00	525.00	
Miscellaneous Equipment				300.00	300.00	300.00	
3 Traffic Counters						200.00	
Total	5,070.52	6,950.00	8,644.13	12,881.00	12,881.00	2,861.00	
8640 Construction Equipment:	51,175.96	50,168.85	44,929.16				
5 Dump Trucks - 5 Yd.				23,600.00	23,600.00	23,600.00	
2 Water Truck Tractors (Used)				4,000.00	4,000.00	4,000.00	
1 Tree Maintenance Truck				5,600.00	5,600.00	5,600.00	
1 Cab Chassis (1-Ton)				2,000.00	2,000.00	2,000.00	
1 11 Ft. Spreader Box				2,900.00	2,900.00	2,900.00	
1 Road Broom				2,900.00	2,900.00	2,900.00	
1 Portable Weed Control Unit				4,000.00	4,000.00	4,000.00	
1 Airless Paint Spray Unit				900.00	900.00	.--	
3 28" Chain Saws				900.00	900.00	900.00	
1 Vibratory Compactor				3,000.00	3,000.00	.--	
Miscellaneous Equipment				700.00	700.00	700.00	
Total	51,175.96	50,168.85	44,929.16	50,500.00	50,500.00	46,600.00	
Total Fixed Assets Equipment	56,246.48	57,118.85	53,573.29	63,381.00	63,381.00	49,461.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-156,240.78	-162,709.00	-160,945.59	-215,000.00	-215,000.00	-84,000.00	
8750 Reimbursed Projects	-47,270.93	-15,000.00	-171,924.91	-29,000.00	-29,000.00	-29,000.00	
Net Cost	1,772,990.56	2,630,580.00	1,474,441.36	3,024,891.00	3,024,891.00	3,036,761.00	Road

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: ROAD DEPT. - WORK PROGRAM pg.1
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
WORK PROGRAM 1968-1969							
ADMINISTRATION AND ENGINEERING							
SALARIES & WAGES							
Regular Salaries				337,000.00	337,000.00	335,000.00	
Extra Help				4,500.00	4,500.00	4,500.00	
Less: Construction Engineering				(143,000.00)	(143,000.00)	(138,500.00)	
Inter-dept. Charges				(29,000.00)	(29,000.00)	(29,000.00)	
State Retirement				21,000.00	21,000.00	21,500.00	
OASDI Insurance				11,000.00	11,000.00	11,500.00	
				201,500.00	201,500.00	205,000.00	
SERVICES & SUPPLIES							
Radio				1,575.00	1,575.00	1,575.00	
Telephone				1,400.00	1,400.00	1,400.00	
Maintenance: Office Equipment				650.00	650.00	900.00	
Workmen's Compensation				2,000.00	2,000.00	2,000.00	
Membership				300.00	300.00	200.00	
Office Expense & Postage				2,560.00	2,560.00	2,400.00	
Auto Expense				9,000.00	9,000.00	10,000.00	
Travel				1,100.00	1,100.00	900.00	
Small Tools & Instruments				2,000.00	2,000.00	2,000.00	
				20,585.00	20,585.00	21,375.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: ROAD DEPT. - WORK PROGRAM DS.
Classification
Function: ROADS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERWISE INDICATED
WORK PROGRAM 1968 - 1969							
MAINTENANCE - CONSTRUCTION							
SALARIES & WAGES							
Regular Salaries				349,000.00	349,000.00	349,000.00	
Extra Help				16,500.00	16,500.00	16,500.00	
State Retirement				23,000.00	23,000.00	23,500.00	
OASDI Insurance				11,000.00	11,000.00	11,500.00	
				399,500.00	399,500.00	400,500.00	
SERVICES & SUPPLIES							
Radio				1,575.00	1,575.00	1,575.00	
Telephone				600.00	600.00	600.00	
Compensation Insurance				3,000.00	3,000.00	3,000.00	
Liability Insurance, Equipment				2,300.00	2,300.00	6,300.00	
Equipment Maintenance				65,000.00	65,000.00	65,000.00	
Small Tools & Instruments				3,000.00	3,000.00	3,000.00	
Auto Expense				21,000.00	21,000.00	25,000.00	
Water				500.00	500.00	500.00	
Heat & Light				2,800.00	2,800.00	2,500.00	
				99,775.00	99,775.00	107,475.00	
				499,275.00	499,275.00	507,975.00	
Less Distribution to Roads				(491,300.00)	(491,300.00)	(486,400.00)	
				7,975.00	7,975.00	21,575.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: ROAD DEPT - WORK PROGRAM pg. 3
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED

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CONSTRUCTION

Select Roads - Contracts

1040	Lake Herman Design	5,000.00	5,000.00	5,000.00
1040 & 1100	Lake Herman - Columbus Parkway FS	2,500.00	2,500.00	4,500.00
1070	Broadway R/W	60,000.00	60,000.00	15,000.00
1070	Broadway & Mint Drive Const.	364,000.00	364,000.00	255,000.00
1100	Columbus Parkway R/W	5,000.00	5,000.00	5,000.00
1100	Columbus Parkway - Design	5,000.00	5,000.00	8,000.00
1190	Columbus Parkway - Landscape Design	3,000.00	3,000.00	3,000.00
1190	Columbus Parkway - Landscape Const.	10,000.00	10,000.00	.--
1220	Rockville Road Design	5,000.00	5,000.00	5,000.00
1230	Suisun Valley Road R/W	73,000.00	73,000.00	.--
1230	Suisun Valley Road - Design	5,000.00	5,000.00	5,000.00
1230	Suisun Valley Road (FAS) - Const.	6,000.00	6,000.00	.--
1250	Abernathy Road - S & M	4,000.00	4,000.00	4,000.00
1250 & 1260	Mankas Corner Road - S & M	6,500.00	6,500.00	6,500.00
1264	Airbase Parkway - 2nd Stage Const (FAS)	30,000.00	30,000.00	30,000.00
1264	Airbase Parkway - Overlay	50,000.00	50,000.00	50,000.00
1300	Elmira Road - R R Xing Design	2,000.00	2,000.00	2,000.00
1300	Elmira R R Xing - R/W	5,000.00	5,000.00	5,000.00
1300	Elmira R R Xing - Const.	33,000.00	33,000.00	35,000.00
1317	Alamo Road - Landscape Const.	3,000.00	3,000.00	3,000.00
1317	Alamo Road - Design	5,000.00	5,000.00	5,000.00
1317 & 1331	Alamo & Davis Road - R/W	50,000.00	50,000.00	50,000.00
1340	Midway Road - R R Xing Signals	15,000.00	15,000.00	13,000.00
1380	Tremont Road - R R Xing R/W	3,000.00	3,000.00	1,500.00
1380	Tremont Road R R Xing	20,000.00	20,000.00	.--
1380	Tremont Road R R Xing Design	1,500.00	1,500.00	.--
1430	Collinsville Road - Aerial Survey	28,750.00	28,750.00	28,750.00
1430	Collinsville Road - Design	10,000.00	10,000.00	10,000.00
1470	Old Davis Road - R R Xing Signals	15,000.00	15,000.00	.--
1490	Liberty Island Road - Design	5,000.00	5,000.00	5,000.00
		830,250.00	830,250.00	554,250.00

Select System Bridges - Contracts

1317	Alamo Road Bridge - Const.	28,000.00	28,000.00	12,000.00
1340	Midway Road Bridge - Design	1,500.00	1,500.00	1,500.00
1340	Midway Road Bridge - Const.	66,500.00	66,500.00	66,500.00
1490	Liberty Island Bridge - Const. Reserve	425,000.00	425,000.00	400,000.00
		521,000.00	521,000.00	480,000.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Schedule 6

Unit Title: ROAD DEPT - WORK PROGRAM pg. 4
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 . 67	BUDGETED YEAR ENDING 19 67 . 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 . 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 . 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 . 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)

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CONSTRUCTION (Cont'd)

Select Roads - Day Labor					
1000	Lemon Road				5,000.00
1002	Magazine Street	10,000.00	10,000.00	10,000.00	
1030	Sacramento Street	8,000.00	8,000.00	8,000.00	
1220	Rockville Road	4,500.00	4,500.00	4,500.00	
1235	Gordon Valley Road	10,000.00	10,000.00	10,000.00	
1270	North Texas Street	13,000.00	13,000.00	13,000.00	
1300	Vaca Station Road	2,500.00	2,500.00	2,500.00	
1330	Gibson Canyon Road	9,000.00	9,000.00	9,000.00	
1340	Midway Road	2,000.00	2,000.00	2,000.00	
1360	Hackman Road	7,600.00	7,600.00	7,600.00	
1430	Collinsville Road	17,000.00	17,000.00	17,000.00	
1490	Liberty Island Road (South)	14,000.00	14,000.00	14,000.00	
1490	Liberty Island Road (North)	27,000.00	27,000.00	27,000.00	
1510	Church Road	22,500.00	22,500.00	22,500.00	
	S.I.D. & Cons. District	7,500.00	7,500.00	7,500.00	
	Miscellaneous Projects	10,000.00	10,000.00	10,000.00	
		164,600.00	164,600.00	169,600.00	

Minor Roads - Contracts				
3100	Fry Road - R R Xing - D	1,500.00	1,500.00	1,500.00
3600	Weber Road - R R Xing - D	1,500.00	1,500.00	1,500.00
4130	Fox Road - R R Xing - D	1,500.00	1,500.00	1,500.00
4391	Pitt School Road - R R Xing - D	1,500.00	1,500.00	1,500.00
4670	Robbin Road - R R Xing - D	1,500.00	1,500.00	1,500.00
2880	Cannon Road - R R Xing - R/W	2,000.00	2,000.00	2,000.00
3100	Fry Road - R R Xing - R/W	3,000.00	3,000.00	.--
3220	Hawkins Road - R R Xing - R/W	2,000.00	2,000.00	2,000.00
3600	Weber Road - R R Xing - R/W	3,000.00	3,000.00	3,000.00
3830	Meridian Road - R R Xing - R/W	6,000.00	6,000.00	6,000.00
4080	Vaughn Road - R R Xing - R/W	2,000.00	2,000.00	2,000.00
4270	Batavia Road - R R Xing - R/W	8,500.00	8,500.00	8,500.00
4670	Robbin Road - R R Xing - R/W	3,000.00	3,000.00	3,000.00
2880	Cannon Road - R R Xing - Const	50,000.00	50,000.00	53,000.00
3100	Fry Road - R R Xing - Const	20,000.00	20,000.00	.--
3220	Hawkins Road - R R Xing - Const	44,000.00	44,000.00	46,500.00
3600	Weber Road - R R Xing - Const	20,000.00	20,000.00	51,000.00
3830	Meridian Road - R R Xing - Const	70,000.00	70,000.00	70,000.00
4080	Vaughn Road - R R Xing - Const	45,000.00	45,000.00	47,500.00
4270	Batavia Road - R R Xing - Const	52,000.00	52,000.00	55,000.00
4670	Robbin Road - R R Xing - Const	20,000.00	20,000.00	20,000.00
		358,000.00	358,000.00	377,000.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 69

Schedule 6
Unit Title ROAD DEPT - WORK PROGRAM pg 5
Classification
Function ROADS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)

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CONSTRUCTION (Cont'd)

Minor Roads - Day Labor

2370	Chadbourne			8,200.00
2090	Green Valley Road	3,000.00	3,000.00	3,000.00
2231	Willotta Oaks	3,800.00	3,800.00	3,800.00
2500	Bridgeport Road	2,500.00	2,500.00	3,700.00
2700	Dobe Lane	3,500.00	3,500.00	3,500.00
2720	Markley Lane	4,500.00	4,500.00	4,500.00
3100	Fry Road	10,500.00	10,500.00	10,500.00
3150	Canal Lane	3,500.00	3,500.00	3,500.00
3170	Olive School Lane	3,000.00	3,000.00	3,000.00
3300	Gates Canyon Road	3,500.00	3,500.00	.--
3390	Scally Road	7,000.00	7,000.00	.--
3420	Walnut Road	9,600.00	9,600.00	9,600.00
3535	Hartley Road	13,000.00	13,000.00	.--
4050	Nunes Road	8,000.00	8,000.00	8,000.00
4080	Silveyville Road	16,500.00	16,500.00	16,500.00
4790	Norton Road	15,000.00	15,000.00	15,000.00
5230	Holland Island Road	8,000.00	8,000.00	8,000.00
E/A -	02-05 "B" & Waters Sts.	7,500.00	7,500.00	7,500.00
VJL -	07-09-11-12 Ridge, Gillerest, Belmont, Bush	15,500.00	15,500.00	15,500.00
	S.I.D. & Consv. Districts	5,000.00	5,000.00	5,000.00
	Miscellaneous Construction	7,500.00	7,500.00	7,500.00
3720	Mix Canyon Road			3,500.00
3790	North Meridian Road			4,800.00
3820	Byrnes			5,300.00
VJJ-04	Cypress			5,000.00
VJL-05	Warren Avenue			30,000.00
		150,400.00	150,400.00	184,900.00

Minor Road - Bridge Contracts

3600	Weber Road Bridge, Sweeny Creek Design	1,500.00	1,500.00	1,500.00
3600	Weber Road Bridge, Sweeny Creek - Const	50,500.00	50,500.00	53,500.00
		52,000.00	52,000.00	55,000.00

MAINTENANCE

Select Roads - Day Labor

1040	Lake Herman Road	2,500.00	2,500.00	2,500.00
1330	Gibson Canyon Road	4,000.00	4,000.00	4,000.00
1340	Midway Road	3,000.00	3,000.00	3,000.00
1360	Allendale - N. Meridian Road	2,400.00	2,400.00	2,400.00
1450	Sievers Road	2,000.00	2,000.00	2,000.00
1550	Ryer Island Road	5,500.00	5,500.00	5,500.00
		19,400.00	19,400.00	19,400.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Schedule 6

Unit Title ROAD DEPT - WORK PROGRAM
Classification
Function ROADS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66-67	BUDGETED YEAR ENDING 19 67-68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67-68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68-69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68-69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68-69	FUND GENERAL UNLESS OTHERWISE [illegible]
WORK PROGRAM 1968-1969							
MAINTENANCE (Cont'd)							
Minor Roads - Day Labor							
3350 Timm Roads				1,800.00	1,800.00	1,800.00	
3450 Clement Road				1,300.00	1,300.00	1,300.00	
3470 Putman Road				1,300.00	1,300.00	1,300.00	
3490 Paddon Road				1,300.00	1,300.00	1,300.00	
3610 Locke Road				1,800.00	1,800.00	1,800.00	
3900 Udell Road				1,800.00	1,800.00	1,800.00	
4610 Pedrick Road				7,000.00	7,000.00	7,000.00	
GVB Green Valley Highlands				5,000.00	5,000.00	6,500.00	
4855 Montezuma Hills						5,000.00	
				21,300.00	21,300.00	27,800.00	
Miscellaneous Roads - Day Labor							
Miscellaneous				459,000.00	459,000.00	459,000.00	
General Maintenance							
Road Lighting				5,000.00	5,000.00	5,000.00	
Signs & Safety				66,000.00	66,000.00	66,000.00	
				71,000.00	71,000.00	71,000.00	
PLANT ACQUISITION							
Multi-Service Yard C & E				350,000.00	350,000.00	472,000.00	
Less Costs Applied				(55,000.00)	(55,000.00)	(84,000.00)	
				295,000.00	295,000.00	388,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title ROAD DEPT - WORK PROGRAM pg 7
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 - 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
WORK PROGRAM 1968-1969							
ACQUISITION OF EQUIPMENT							
Administration & Engineering							
4 Lab Cabinets				2,200.00	2,200.00	750.00	
1 RE Office Trailer				3,000.00	3,000.00	.--	
1 Electric Lab Oven W/Shelf				2,250.00	2,250.00	.--	
1 Mechanical Shaker W/Screens				750.00	750.00	.--	
1 Sample Splitter				175.00	175.00	.--	
1 Sand Equio Shaker				550.00	550.00	.--	
2 Mobile Radios				1,760.00	1,760.00	.--	
2 Telephone Tables				185.00	185.00	.--	
1 5-Drawer Legal Size Filing Cabinet				100.00	100.00	.--	
1 Desk, Executive				205.00	205.00	205.00	
1 Chair				118.00	118.00	118.00	
1 Electric Typewriter				463.00	463.00	463.00	
1 Adding Machine, 10 Key				300.00	300.00	300.00	
1 Adding Machine, Calculating				525.00	525.00	525.00	
Miscellaneous				300.00	300.00	300.00	
3 Traffic Counters						200.00	
				12,881.00	12,881.00	2,861.00	
Construction Equipment							
5 Dump Trucks - 5 Yd.				23,600.00	23,600.00	23,600.00	
2 Water Truck Tractors (Used)				4,000.00	4,000.00	4,000.00	
1 Tree Maintenance Truck				5,600.00	5,600.00	5,600.00	
1 Cab Chassis (1-Ton)				2,000.00	2,000.00	2,000.00	
1 11-Ft. Spreader Box (Screenings)				2,900.00	2,900.00	2,900.00	
1 Road Broom (Pull)				2,900.00	2,900.00	2,900.00	
1 Portable Weed Control Unit (1000 Gals)				4,000.00	4,000.00	4,000.00	
1 Airless Paint Spray Unit				900.00	900.00	.--	
3 28" Chain Saws				900.00	900.00	900.00	
1 Vibratory Compactor (Patching)				3,000.00	3,000.00	.--	
Miscellaneous Equipment				700.00	700.00	700.00	
				50,500.00	50,500.00	46,600.00	
Less: Distribution to Projects				(50,500.00)	(50,000.00)	(46,600.00)	
REIMBURSEABLE WORK							
Miscellaneous Projects				29,000.00	29,000.00	29,000.00	
COST TRANSFER & REIMBURSEMENT							
Reimburseable Work				(29,000.00)	(29,000.00)	(29,000.00)	
	Sub Total			3,024,891.00	3,024,891.00	3,036,761.00	
Provision For Contingencies				28,071.32	28,071.32	35,917.08	
	GRAND TOTAL			3,052,962.32	3,052,962.32	3,072,678.08	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title ROAD DEPT - SPECIAL ROAD FUND #108
Classification
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 - 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
MAINTENANCE							
Miscellaneous Roads - Day Labor	156,240.78	162,709.00	160,945.59	160,000.00	160,000.00	177,000.00	Special Road

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COUNTY OF SOLANO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 68 69 FISCAL YEAR

Fund Title: COUNTY GARAGE

Service Activity: County Garage

OPERATING DETAILS (1)	Actual 19 66 67 (2)	Actual/Estimated 19 67 68 (3)	Proposed Estimates 19 68 69 (4)	Approved Estimates 19 68 69 (5)
INCOME				
Charges for Services: Maintenance & Operation	162,263.55	186,214.09	140,218.00	134,259.13
Depreciation	.--	.--	76,300.00	81,750.00
Insurance	.--	.--	13,600.00	16,000.00
Total	162,263.55	186,214.09	230,118.00	232,009.13
Other Income				
501 Miscellaneous Income		294.40	.--	.--
502 Reimburse. - Heavy Eq. Road Dept.	.--	.--	40,000.00	35,000.00
503 Reimbursements - Other	.--	.--	2,000.00	2,000.00
505 Gain or Loss from Sale of Autos	3,298.38	445.11	.--	.--
Total Income	165,561.93	186,953.60	272,118.00	269,009.13
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	4,709.00	5,119.61	2,000.00	4,559.13
Plus: Purchases during year	66,462.08	69,519.83	75,000.00	76,000.00
Total Available	71,171.08	74,639.44	77,000.00	80,559.13
Less: Inventory-End of year	5,119.61	4,559.13	2,000.00	4,000.00
Cost of Inventoried Materials and Supplies Used	66,051.47	70,080.31	75,000.00	76,559.13
Other Operating Expenses:				
8101 Salaries	37,616.99	44,477.49	87,368.00	73,275.00
8102 Extra Help	1,379.48	.--	.--	.--
8104 Employees Group Insurance	.--	.--	1,575.00	775.00
8107 Employees Retirement	4,230.06	2,541.41	6,000.00	5,650.00
8108 OASDI	2,143.87	1,574.35	2,500.00	3,575.00
8112 Outside Labor	7,449.59	6,459.58	2,000.00	4,000.00
8231 Radio Service	350.00	150.00	350.00	350.00
8263 Laundry	.--	.--	300.00	350.00
8271 Compensation Insurance	451.20	859.40	500.00	650.00
8273 Insurance Liability	15,204.05	14,017.20	13,600.00	16,000.00
8275 Other Insurance	.--	.--	3,000.00	1,000.00
8294 Depreciation	44,543.07	47,985.32	76,300.00	81,750.00
8295 Repairs to Damaged Vehicles	.--	.--	.--	3,500.00
8320 Memberships	.--	.--	50.00	50.00
8341 Office Expense	.--	.--	100.00	100.00
8350 Small Tools & Instruments	.--	.--	350.00	350.00
8401 In-Service Training	.--	.--	200.00	200.00
8422 Travel	.--	.--	175.00	175.00
8430 Water	.--	.--	.--	100.00
8292 Equipment Maintenance	.--	.--	250.00	250.00
Reserve for Contingencies	.--	.--	2,500.00	.--
8432 Heat & Light	.--	.--	.--	350.00
Total Expenses	179,419.78	188,145.06	272,118.00	269,009.13
EXCESS INCOME OVER (UNDER) EXPENSES	(13,857.85)	(1,191.46)	.--	.--
FIXED ASSETS EXPENDITURES				
Equipment Vehicle Replacements	50,102.65	39,977.36	108,694.00	98,480.00
Other Appropriation for Contingencies	.--	.--	.--	2,500.00
Total Fixed Assets	50,102.65	39,977.36	108,694.00	100,980.00

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19[illegible]

Unit Title 401 HEALTH DEPARTMENT
Classification
Function HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	262,284.81	280,286.00	267,024.43	298,700.00	279,840.00	302,[illegible].00	
Extra Help	2,479.00	1,650.00	2,583.46	1,874.00	1,727.00	1,727.00	
New Positions Requested:							
1 Sanitarian				5,650.00	5,650.00	.--	
1 Supv. PHN (½ Time)				3,271.00	.--	.--	
2 PHN's				11,864.00	.--	.--	
1 Clerk III				3,727.00	3,379.00	.--	
1 Janitor (½ Time)				1,690.00	.--	.--	
8110 Stand-by			.--	630.00	630.00	630.00	
8111 Call Back			.--	1,681.00	852.00	960.00	
Less Salary Savings		-5,500.00	.--	-5,500.00	-5,500.00	-5,500.00	
8107 Employers Share of St. Retire.	1,636.35	.--	.--	.--	.--	.--	
8108 Employers Share of OASDI	878.39	.--	.--	.--	.--	.--	
Total	267,278.55	276,436.00	269,607.89	323,587.00	286,578.00	300,274.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	741.33	1,100.00	581.91	1,100.00	1,000.00	1,000.00	
8232 Telephone	3,957.38	3,380.00	2,567.52	2,800.00	2,475.00	2,475.00	
8263 Laundry	400.54	400.00	399.88	400.00	400.00	400.00	
8264 Janitorial	292.19	185.00	112.66	235.00	185.00	185.00	
8292 Maintenance - Equipment	589.89	575.00	669.39	642.00	642.00	642.00	
8301 Maintenance - Structures	69.19	125.00	62.15	125.00	125.00	125.00	
8310 Medical, Dental, Lab Supplies	9,148.51	7,200.00	4,974.76	8,500.00	7,200.00	7,200.00	
8320 Memberships	30.00	40.00	30.00	40.00	40.00	40.00	
8341 Office Expense	5,771.75	3,600.00	5,000.18	3,000.00	3,000.00	3,000.00	
8342 Postage	1,726.40	1,600.00	1,511.53	1,600.00	1,600.00	1,600.00	
8343 Books & Publications	.--	150.00	26.30	465.00	465.00	465.00	
8350 Professional Services	17,714.88	7,776.00	16,139.30	17,856.00	16,770.00	16,770.00	
8360 Legal Notices	49.32	.--	17.38	.--	.--	.--	
8370 Rent - Structures	1,522.63	.--	.--	.--	.--	.--	
8380 Rent - Equipment	363.92	520.00	845.48	1,920.00	1,450.00	1,450.00	
8400 Special Departmental Expense	.--	36.00	36.00	36.00	36.00	36.00	
8421 Auto Expense	7,118.75	8,732.00	12,336.43	17,400.00	17,400.00	16,965.00	
8422 Travel	7,086.25	6,408.00	2,732.20	450.00	450.00	450.00	
8431 Water	245.58	265.00	223.25	265.00	265.00	265.00	
8432 Heat & Light	982.33	1,100.00	1,245.68	1,100.00	1,100.00	1,100.00	
8801 Prior Year			456.55				
Total	57,810.84	43,192.00	49,968.55	57,934.00	54,603.00	54,168.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..68-69..

Unit Title: 401 HEALTH DEPARTMENT (Cont'd)
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
HEALTH DEPARTMENT (Continued)							
FIXED ASSETS							
8630 Equipment:	4,257.63	2,866.00	2,374.94				
1 Air Conditioner				200.00	200.00	.--	
1 Fluorescent Microscope				2,500.00	2,500.00	2,500.00	
1 Darkfield Condenser				65.00	65.00	.--	
1 Bacteriological Safety Hood				2,289.00	2,289.00	2,289.00	
1 Refrigerator - Freezer				190.00	.--	.--	
3 Executive Desks				402.00	135.00	.--	
5 Secretarial Desks				665.00	266.00	.--	
2 5-Drawer File Cabinets				200.00	200.00	.--	
4 Typewriter Stands				144.00	72.00	.--	
2 Steno Chairs				90.00	45.00	.--	
3 Electric Typewriters				1,476.00	984.00	.--	
4 Electric Fans				160.00	80.00	.--	
1 Bookcase				45.00	.--	.--	
1 Dictating-Transcribing Machine				252.00	252.00	.--	
1 Printing Calculator				487.00	.--	.--	
1 Executive Chair				71.00	71.00	.--	
1 Manual Postage Meter				264.00	264.00	.--	
1 File Storage Counter				375.00	.--	.--	
1 16 mm Movie Projector				656.00	.--	.--	
2 Otoscopes				171.00	171.00	.--	
8901 Prior Year			1,743.18				
Total	4,257.63	2,866.00	4,118.12	10,702.00	7,594.00	4,789.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-41,182.34	-19,733.00	-8,366.76	-3,213.00	-9,067.00	-10,494.00	
Net Cost	288,164.68	302,761.00	315,327.80	389,010.00	339,708.00	348,737.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title 402 MENTAL HEALTH
Classification
Function HEALTH & SANITATION
Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	BUDGETED YEAR ENDING	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL	FUND (GENERAL UNLESS OTHERWISE
SALARIES & WAGES							
Regular Salaries	124,330.91	172,232.00	139,855.17	183,784.00	183,784.00	196,875.00	
Extra Help	3,866.40	4,774.00	8,681.76	.--	.--	.--	
8107 Employers Share of St. Retire.	10,195.60	14,530.00	9,519.47	12,565.00	12,565.00	13,179.00	
8108 Employers Share of OASDI	4,342.39	5,164.00	4,742.17	6,224.00	6,224.00	5,830.00	
New Position Requested:							
1 Secretary				3,918.00	2,228.00	.--	
Less Salary Savings		-4,000.00	.--	-4,000.00	-4,000.00	-4,000.00	
8104 Employers Share of Group Ins.						1,188.00	
Total	142,735.30	192,700.00	162,798.57	202,491.00	200,801.00	213,072.00	
SERVICES & SUPPLIES							
8232 Telephone	3,424.08	4,180.00	3,744.42	3,850.00	3,850.00	3,850.00	
8271 Compensation Insurance	181.47	225.00	314.57	225.00	225.00	225.00	
8273 Liability Insurance	863.42	450.00	952.59	900.00	900.00	900.00	
8292 Maintenance - Equipment	325.30	500.00	493.28	580.00	543.00	543.00	
8301 Maintenance - Structures	265.09	400.00	138.72	400.00	400.00	400.00	
8341 Office Expense	1,487.95	1,500.00	1,604.48	2,500.00	2,300.00	2,300.00	
8342 Postage	240.00	250.00	259.85	500.00	500.00	500.00	
8343 Books & Publications	.--	.--	.--	400.00	400.00	400.00	
8350 Professional Services	36,856.51	20,920.00	24,167.50	30,324.00	28,244.00	22,444.00	
8370 Rent	14,705.00	15,060.00	16,035.00	15,060.00	15,060.00	15,060.00	
8400 Special Departmental Expense	5,076.93	5,786.00	3,191.83	5,000.00	5,000.00	5,000.00	
8421 Auto Expense	204.95	1,200.00	1,400.77	2,250.00	1,850.00	1,500.00	
8422 Travel	1,583.60	1,375.00	1,184.43	700.00	1,100.00	1,100.00	
8431 Water	70.37	250.00	79.89	125.00	125.00	100.00	
8432 Heat & Light	692.31	1,400.00	871.85	950.00	950.00	900.00	
8801 Prior Year	3,295.84	.--	5,228.34	.--	.--		
Total	69,272.82	53,496.00	59,667.52	63,764.00	61,447.00	55,222.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 402 MENTAL HEALTH Cont'd.
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
MENTAL HEALTH (Cont'd)							
FIXED ASSETS							
8630 Equipment:	3,720.59	1,120.00	994.77				
12 Folding Chairs				175.00	175.00	.--	
1 Record Player				75.00	.--	.--	
1 Tape Recorder				400.00	400.00	.--	
4 Tumbling Mats				352.00	352.00	.--	
1 Photocopy Machine				200.00	200.00	200.00	
2 Full Length Mirrors				100.00	50.00	.--	
1 File Cabinet				95.00	95.00	95.00	
2 Electric Typewriters				880.00	440.00	.--	
1 Typewriter Desk				167.00	167.00	.--	
1 Typist Chair				37.00	37.00	.--	
6 Office Chairs				425.00	280.00	.--	
1 Video Tape & Accessories				2,000.00	2,000.00	.--	
8901 Prior Year			1,488.44				
Total	3,720.59	1,120.00	2,483.21	4,906.00	4,196.00	295.00	
Net Cost	215,728.71	247,316.00	224,949.30	271,161.00	266,444.00	268,589.00	

Unit Title: 403 ALCOHOLIC REHABILITATION
Classification
Function: HEALTH & SANITATION
Activity: Health

SERVICES & SUPPLIES							
8350 Professional Services	200.00	.--	.--	.--	.--	.--	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title 404 HOME HEALTH SERVICES
Classification
Function HEALTH & SANITATION
Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND GENERAL UNLESS OTHERW SE INDICATED
SALARIES & WAGES							
Regular Salaries				108,137.00	114,521.00	121,695.00	
Extra Help				.--	2,300.00	2,300.00	
New Positions Requested:							
1 Supervising PHN				6,541.00	7,718.00	10,397.00	
1 Public Health Nurse				1,000.00	1,336.00	1,493.00	
1 Jr. PHN				5,574.00	.--	.--	
1 Home Health Aides				11,657.00	3,957.00	4,155.00	
1 Account Clerk I				3,728.00	.--	.--	
1 Clerk II				3,379.00	.--	.--	
1 Clerk III				3,728.00	4,073.00	5,009.00	
8107 Employers Share of St. Retire.				9,645.00	8,919.00	9,556.00	
8108 Employers Share of OASDI				6,457.00	5,978.00	5,912.00	
8104 Employers Share of Gr. Insurance						1,782.00	
Total				162,846.00	148,799.00	162,299.00	
SERVICES & SUPPLIES							
8232 Telephone				1,200.00	1,200.00	1,200.00	
8263 Laundry				.--	.--	.--	
8271 Compensation Insurance				100.00	100.00	100.00	
8273 Liability Insurance				400.00	400.00	400.00	
8292 Maintenance - Equipment				67.00	67.00	67.00	
8310 Medical & Lab. Supplies				900.00	900.00	900.00	
8320 Memberships				50.00	50.00	50.00	
8341 Office Expense				750.00	750.00	750.00	
8342 Postage				360.00	360.00	360.00	
8343 Books & Publications				75.00	75.00	75.00	
8350 Professional Services				5,300.00	5,300.00	5,300.00	
8370 Rent - Structures & Grounds				3,040.00	3,211.00	3,211.00	
8421 Auto Expense				5,800.00	6,300.00	6,300.00	
8422 Travel				100.00	100.00	100.00	
Total				18,142.00	18,813.00	18,813.00	
FIXED ASSETS							
8630 Equipment:							
1 Lateral Shelf File Cabinet				99.00	99.00	.--	
1 Electric Typewriter				984.00	984.00	[illegible]	
1 Metal Bookcase				45.00	.--	.--	
1 Steel Storage Cabinet W/lock				80.00	80.00	.--	
3 Electric Fans				120.00	120.00	.--	
1 Printing Calculator				487.00	487.00	[illegible]	
1 Steno Chair				45.00	.--	.--	
2 Typewriter Stands				72.00	72.00	.--	
Total				1,932.00	1,842.00	[illegible]	
Net Cost				182,920.00	169,454.00	182,091.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title 404 HOME HEALTH SERVICES ENTERPRISE FUND
Classification
Function HEALTH & SANITATION
Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
INCOME							
Contributions From General Fund	7,265.98	357.00	(391.06)				
Charges for Services:							
Billings to State	24,388.21	79,692.00	75,972.61				
Private Insurance - Pay Patients	1,284.15	26,378.00	13,916.78				
Contributions	8,244.00	.--	500.00				
Total Income	41,182.34	106,427.00	89,998.33				Home Health Enterprise Fd.
EXPENSE							
SALARIES & WAGES							
Regular Salaries	32,907.66	84,996.00	59,367.43				
Extra Help	.--	660.00	6,771.10				
8107 Employers Share of St. Retire.	1,636.35	7,192.00	4,556.38				
8108 Employers Share of OASDI	878.39	3,450.00	3,202.79				
Total	35,422.40	96,298.00	73,897.70				

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title 404 HOME HEALTH SERVICES
Classification ENTERPRISE FUND
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
HOME HEALTH SERVICES ENTERPRISE FUND (Cont'd.)							
SERVICES & SUPPLIES							
8232 Telephone	183.65	1,000.00	424.40				
8263 Laundry	11.27	50.00	.--				
8271 Compensation Insurance	.--	332.00	79.19				
8273 Liability Insurance	.--	.--	374.54				
8292 Maintenance - Equipment	.--	65.00	.--				
8310 Medical, Lab. Supplies	362.78	600.00	574.31				
8320 Memberships	.--	.--	50.00				
8341 Office Expense	505.94	500.00	572.96				
8342 Postage	35.00	100.00	155.00				
8343 Books & Publications	.--	50.00	65.38				
8350 Professional Services	747.50	1,560.00	3,984.09				
8370 Rent - Structures	1,552.33	3,040.00	3,386.50				
8421 Auto Expense	.--	.--	3,426.69				
8422 Travel	1,033.28	2,475.00	1,834.89				
Total	4,431.75	9,772.00	14,927.95				
FIXED ASSETS							
8630 Equipment	1,328.19	357.00	327.95				
8901 Prior Year	.--	.--	844.73				
Total	1,328.19	357.00	1,172.68				
NET COST	41,182.34	106,427.00	89,998.33				

Home Health
Enterprise

State Controller
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1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 69

Unit Title: 408 MIGRANT HEALTH SERVICES
Classification
Function HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Extra Help	.--	9,237.00	4,056.57	.--	.--	7,946.00	
8108 Employers Share of OASDI	.--	407.00	177.22	.--	.--	1,260.00	
Total	.--	9,644.00	4,233.79	.--	.--	9,206.00	
SERVICES & SUPPLIES							
8232 Telephone	.--	120.00	38.40	.--	.--	150.00	
8310 Medical, Dental, Lab Supplies	.--	2,100.00	1,989.72	.--	.--	1,900.00	
8341 Office Expense	.--	300.00	124.74	.--	.--	.--	
8343 Books & Publications	.--	.--	6.30	.--	.--	.--	
8350 Professional Services	.--	6,900.00	1,782.50	.--	.--	3,892.00	
8355 Accounting	.--	300.00	.--	.--	.--	.--	
8356 Administrative Services	.--	979.00	.--	.--	.--	952.00	
8380 Rents or Leases - Equipment	.--	.--	78.75	.--	.--	.--	
8400 Special Departmental Expense	.--	150.00	.--	.--	.--	.--	
8421 Auto Expense	.--	.--	291.05	.--	.--	.--	
8422 Travel	.--	600.00	308.84	.--	.--	500.00	
8431 Water	.--	240.00	.--	.--	.--	.--	
Total	.--	11,689.00	4,620.30	.--	.--	7,394.00	
FIXED ASSETS							
8630 Equipment:	.--	2,728.00	1,934.48				
1 Steel Storage Cabinet W/Lock						85.00	
1 Pocket Aneroid Blood Pressure Apparatus						55.00	
1 Hematocrit Centrifuge						225.00	
1 Typewriter Stand						35.00	
Total						400.00	
Net Cost	.--	24,061.00	10,788.57	.--	.--	17,000.00	

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1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title 409 O.E.O. - FAMILY PLANNING
Classification
Function HEALTH & SANITATION
Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	12,716.00	4,967.44	.--	.--	.--	
8107 Employers Share of Retirement	.--	.--	362.62	.--	.--	.--	
8108 Employers Share of OASDI	.--	560.00	238.35	.--	.--	.--	
Total	.--	13,276.00	5,568.41	.--	.--	.--	
SERVICES & SUPPLIES							
8421 Auto Expense	.--	2,430.00	152.15	.--	.--	.--	
Net Cost	.--	15,706.00	5,720.56	.--	.--	.--	

Unit Title: 431 SANITATION
Classification
Function: HEALTH & SANITATION
Activity: Sanitation

SERVICES & SUPPLIES							
8400 Garbage & Dumping Privileges:							
Dixon	600.00	.--	.--	.--	.--	.--	
Winters	300.00	.--	.--	.--	.--	.--	
8801 Prior Year	300.00	.--	.--	.--	.--	.--	
Net Cost	1,200.00	.--	.--	.--	.--	.--	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 501 WELFARE DEPARTMENT
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	771,019.83	1,028,025.00	945,969.08	1,051,789.00	1,051,789.00	1,150,135.00	
Extra Help	2,432.65	5,000.00	4,892.69	5,000.00	5,000.00	8,000.00	
Less Salary Savings	.--	-16,400.00	.--	-16,400.00	-16,400.00	-71,161.00	
New Positions Requested:							
13 Social Service Workers III				84,984.00	84,984.00	99,509.00	
4 Social Service Supervisors I				16,236.00	16,236.00	28,828.00	
1 Clerk III				6,744.00	6,744.00	4,980.00	
6 Clerks II				16,083.00	12,888.00	21,875.00	
4 Child Welfare Service Worker I				24,744.00	.--	29,016.00	
2 Social Service Supervisor II				7,155.00	.--	14,479.00	
1 Accting Records Supervisor						6,100.00	
19 Eligibility Workers I or II						63,973.00	
8104 Employers Share of Group Ins.						13,002.00	
8107 Employers Share of St. Retire.	58,270.18	85,762.00	63,085.37	80,083.00	77,734.00	90,753.00	
8107 Employers Share of OASDI	28,236.22	44,731.00	37,394.99	55,031.00	53,382.00	62,364.00	
Total	859,958.88	1,147,118.00	1,051,342.13	1,331,449.00	1,292,357.00	1,521,853.00	
SERVICES & SUPPLIES							
8232 Telephone	10,866.16	13,740.00	12,091.79	13,825.00	13,650.00	13,425.00	
8264 Household Expense	.--	.--	.--	.--	.--	350.00	
8271 Compensation Insurance	1,315.94	1,870.00	1,762.67	1,870.00	1,870.00	2,276.00	
8273 Liability Insurance	5,250.99	5,250.00	6,003.32	5,250.00	5,250.00	7,168.00	
8292 Maintenance - Equipment	3,937.32	4,500.00	4,711.22	5,250.00	5,120.00	5,366.00	
8301 Maintenance - Structures	27,226.25	27,250.00	26,631.02	31,150.00	30,475.00	33,410.00	
8320 Memberships	70.00	140.00	90.00	250.00	250.00	250.00	
8341 Office Expense	10,053.67	14,870.00	12,895.53	16,200.00	15,525.00	17,685.00	
8342 Postage	6,657.59	7,675.00	7,681.04	11,000.00	10,775.00	10,225.00	
8350 Professional Services	13,753.25	19,800.00	16,740.75	20,015.00	20,015.00	19,515.00	
8355 Accounting	.--	3,400.00	.--	18,000.00	18,000.00	21,600.00	
8360 Legal Notices	541.08	720.00	620.13	720.00	720.00	720.00	
8370 Rent	15,467.08	11,650.00	13,250.73	24,915.00	23,205.00	25,823.00	
8400 Special Departmental Expense	307.80	500.00	.--	500.00	500.00	500.00	
8421 Auto Expense	14,709.43	23,780.00	22,279.21	24,200.00	23,195.00	35,114.00	
8422 Travel	1,318.34	2,225.00	859.02	2,225.00	2,225.00	2,475.00	
8801 Prior Year	1,600.18	.--	819.77	.--	.--	.--	
Total	113,075.08	137,370.00	126,436.20	175,370.00	170,775.00	195,902.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 501 WELFARE DEPARTMENT Cont'd
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
WELFARE DEPARTMENT (Cont'd)							
OTHER CHARGES							
8520 Contribution To Other Agencies	.--	.--	5,071.04	2,500.00	2,500.00	1,850.00	
FIXED ASSETS							
8630 Equipment:	14,540.88	7,430.00	9,305.19				
27 Steel 30 x 50 Double Pedestal Desks				3,570.00	2,890.00	4,590.00	
7 Steel 34 x 60 Double Pedestal Desks				540.00	360.00	1,260.00	
37 Swivel Posture Chairs				2,280.00	1,920.00	2,220.00	
23 Legal Size 2-Drawer File Cabinets				1,700.00	1,275.00	1,955.00	
7 Dictating Machines				1,855.00	1,325.00	1,855.00	
5 Transcribing Machines				795.00	530.00	1,325.00	
2 Legal Size 5-Drawer File Cabinets				200.00	200.00	200.00	
9 Bulletin Boards				90.00	90.00	.--	
1 3-Step Platform Ladder				50.00	50.00	.--	
2 Pedestal Fans				200.00	200.00	.--	
4 Steel Shelving Units				180.00	180.00	180.00	
1 Stencil File				195.00	195.00	.--	
1 4-Drawer File Cabinet				200.00	200.00	.--	
1 Mail Distribution Rack				50.00	50.00	.--	
2 Foam Rubber Couches				200.00	200.00	.--	
3 20 lb. Fire Extinguishers				255.00	255.00	255.00	
4 Steel Typewriter Desks				200.00	.--	800.00	
1 Steel 4-Drawer File Cabinet W/Lock				110.00	.--	110.00	
3 Electric Typewriter				495.00	.--	1,485.00	
6 30 x 50 Steel Tables				.--	.--	588.00	
30 Tubular Steel Chairs				.--	.--	450.00	
8901 Prior Year			2,744.12	.--	.--	.--	
Total	14,540.88	7,430.00	12,049.31	14,[illegible].00	9,920.00	17,273.00	
Net Cost	987,574.84	1,291,918.00	1,194,898.68	1,522,484.00	1,475,552.00	1,736,878.00	

Schedule 6

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County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: * PROTECTIVE SERVICES UNIT (MEMO)
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES				39,092.00			
SERVICES & SUPPLIES				4,595.00			
FIXED ASSETS				3,245.00			
Total				46,932.00			

* INCLUDED IN DEPARTMENT 501 - WELFARE

Schedule 6

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 69

Unit Title: AIDS
Classification
Function: PUBLIC ASSISTANCE
Activity: Aids

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68-69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
511 OLD AGE SECURITY							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	1,751,625.02	1,832,193.00	1,790,138.22	1,828,770.00	1,828,770.00	1,813,014.00	
512 AID TO BLIND							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	94,336.50	90,362.00	98,433.10	103,168.00	103,168.00	114,268.00	
513 AID TO POTENTIALLY SELF-SUPPORT. BLIND							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	3,924.83	3,656.00	6,763.48	8,032.00	8,032.00	13,561.00	
514 AID TO FAMILIES WITH DEPENDENT CHILDREN							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	3,174,119.74	3,550,419.00	3,507,015.81	4,081,685.00	4,081,685.00	4,049,925.00	
516 AID TO CHILDREN IN BOARDING HOMES & INSTITUTIONS							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	286,823.40	336,800.00	334,615.05	373,788.00	373,788.00	373,621.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: AIDS Cont'd.
Classification
Function: PUBLIC ASSISTANCE
Activity: Aids

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
517 AID TO DISABLED							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	707,171.31	857,158.00	845,967.59	965,990.00	965,990.00	971.565.00	
519 MEDICAL ASSISTANCE FOR AGED MAA							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	(604.93)						
522 ADOPTIONS - MATERNITY CARE							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	298.10	900.00	1,367.54	2,100.00	2,100.00	900.00	
523 FEDERAL DAY CARE							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	1,945.70	2,110.00	4,016.00	3,939.00	3,939.00	929.00	

Schedule 6

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19[illegible]

Unit Title 525 MEDICAL ASSIST. PRO RAM
Classification
Function PUBLIC ASSISTANCE
Activity Medical Assistance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE EST MATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERV SORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERV SORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contribution to Other Agencies	925,139.26	913,134.00	864,600.18	924,712.00	924,712.00	837,862.00	

Unit Title: 531 AID TO INDIGENTS
Classification
Function: PUBLIC ASSISTANCE
Activity: Aids - General Relief

SERVICES & SUPPLIES						
8410 Support & Care of Persons						
General Relief:						
Home Relief	29,348.37	27,840.00	29,425.77	33,702.00	33,702.00	41,400.00
Transportation to Legal Residence	1,355.05	1,500.00	1,793.87	1,500.00	1,500.00	1,500.00
Dental Work	48.00	500.00	116.60	500.00	500.00	500.00
Other Activities	11.50	100.00	.--	100.00	100.00	100.00
Total	30,762.92	29,940.00	31,336.24	35,802.00	35,802.00	43,500.00

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year Ending June 30, 1969

PUBLIC ASSISTANCE PROGRAM

General Function (Memo)

	FEDERAL	STATE	COUNTY	TOTAL
ADMINISTRATION	1,009,404.00	166,394.00	561,080.00	1,736,878.00
AID PROGRAMS:				
Old Age Security	906,145.00	777,964.00	128,905.00	1,813,014.00
Aid to Blind	57,020.00	42,930.00	14,318.00	114,268.00
Aid to Potentially S.S. Blind	.--	11,296.00	2,265.00	13,561.00
Aid to Families with Dependent Children Family Group & Unemployed	1,954,095.00	1,407,946.00	687,884.00	4,049,925.00
Aid to Families with Dependent Children Boarding Homes & Institutions	.--	181,440.00	192,181.00	373,621.00
Aid to Disabled	474,901.00	426,031.00	70,633.00	971,565.00
Adoptions - Maternity Care	.--	900.00	.--	900.00
Federal Day Care	929.00	.--	.--	929.00
General Relief	.--	.--	43,500.00	43,500.00
Total Aid Programs	3,393,090.00	2,848,507.00	1,139,686.00	7,381,283.00
GRAND TOTAL	4,402,494.00	3,014,901.00	1,700,766.00	9,118,161.00

Schedule 6

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..68-69..

Unit Title: 533 INDIGENTS BURIALS & VETS CEMETERY CARE
Classification
Function: PUBLIC ASSISTANCE
Activity: General Relief

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8350 Professional Services	2,460.00	3,250.00	3,000.00	3,250.00	3,250.00	3,250.00	

Unit Title: 545 TUBERCULAR CARE
Classification
Function: PUBLIC ASSISTANCE
Activity: Hospital Care

SERVICES & SUPPLIES							
8310 Medical-Dental, Lab. Supplies	.--	1,000.00	1,297.53	1,200.00	1,200.00	1,200.00	
8410 Support & Care of Persons	53,592.97	7,890.00	7,544.59	5,000.00	3,800.00	3,800.00	
Total	53,592.97	8,890.00	8,842.12	6,200.00	5,000.00	5,000.00	

Unit Title: 547 STATE INSTITUTIONS
Classification
Function: PUBLIC ASSISTANCE
Activity: Hospital Care

SERVICES & SUPPLIES							
Support & Care of Persons:							
8416 Youth Authority	15,959.32	15,000.00	13,725.36	14,000.00	14,000.00	14,000.00	
8417 Mental Hygiene	54,177.65	50,000.00	47,807.21	58,000.00	58,000.00	58,000.00	
8418 Vaca Medical Facility	.--	500.00	.--	500.00	500.00	250.00	
8419 Institutional Education	4,296.65	4,500.00	7,279.67	7,300.00	7,300.00	7,300.00	
Net Cost	74,433.62	70,000.00	68,812.24	79,800.00	79,800.00	79,550.00	

Schedule 6

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Unit Title: 561 CARE OF JUVENILE COURT WARDS
Classification
Function: PUBLIC ASSISTANCE
Activity: Court Wards

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE EST MATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
Support & Care of Persons:							
8411 Camps & Schools	39,023.61	44,000.00	49,082.54	45,000.00	40,000.00	50,000.00	
8412 Foster Homes	35,856.88	40,000.00	54,728.32	50,000.00	55,000.00	55,000.00	
8413 Medical, Dental, Eye Care & Clothing	4,753.66	5,000.00	3,031.66	5,000.00	4,500.00	4,500.00	
8414 Temporary Receiving Homes	7,018.01	6,000.00	9,204.44	2,000.00	.--	.--	
8415 Receiving Homes	10,000.00	12,000.00	10,975.82	3,000.00	.--	.--	
Net Cost	96,652.16	107,000.00	127,022.78	105,000.00	99,500.00	109,500.00	

Unit Title: 571 CRIPPLED CHILDREN SERV.
Classification
Function: PUBLIC ASSISTANCE
Activity: Crippled Children Serv.

SERVICES & SUPPLIES							
8410 Support & Care of Persons	39,995.57	35,848.00	32,994.29	41,735.00	41,735.00	36,722.00	

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Unit Title 576 VETERANS SERVICE OFFICER
Classification
Function PUBLIC ASSISTANCE
Activity Veterans Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE NOTED)
SALARIES & WAGES							
Regular Salaries	23,758.46	27,640.00	30,116.32	36,174.00	36,174.00	38,064.00	
Extra Help	535.68	.--	.--	.--	.--	.--	
Total	24,294.14	27,640.00	30,116.32	36,174.00	36,174.00	38,064.00	
SERVICES & SUPPLIES							
8232 Telephone	455.97	535.00	396.33	995.00	995.00	995.00	
8292 Maintenance - Equipment	48.64	70.00	10.50	80.00	80.00	80.00	
8320 Memberships	10.00	10.00	10.00	25.00	25.00	25.00	
8341 Office Expense	445.23	450.00	377.55	450.00	450.00	450.00	
8342 Postage	450.00	400.00	695.00	600.00	600.00	600.00	
8370 Rent	1,110.00	1,200.00	1,200.00	1,800.00	1,800.00	2,100.00	
8421 Auto Expense	374.22	540.00	478.93	500.00	500.00	500.00	
8422 Travel	88.35	166.00	163.48	280.00	280.00	280.00	
8432 Heat & Light						460.00	
Total	2,982.41	3,371.00	3,331.79	4,730.00	4,730.00	5,490.00	
FIXED ASSETS							
8630 Equipment	782.89	580.00	578.21				
1 Posture Chair				45.00	45.00	45.00	
1 Swivel Chair				54.00	54.00	54.00	
1 Standard Typewriter				220.00	.--	.--	
1 Typewriter Desk				167.00	167.00	.--	
1 Executive Desk				261.00	261.00	.--	
2 Pamphlet Racks				60.00	60.00	.--	
1 4-Drawer File				97.00	97.00	.--	
2 5-Drawer Files				224.00	224.00	.--	
1 Fan				47.00	47.00	47.00	
Total	782.81	580.00	578.21	1,175.00	955.00	146.00	
Net Cost	28,059.44	31,591.00	34,026.32	42,079.00	41,859.00	43,700.00	

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Budget For The Fiscal Year 19 68-69

Unit Title: 601 BOARD OF EDUCATION
Classification
Function: EDUCATION
Activity: School Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
8105 Per Diem of Members	2,333.64	2,175.00	2,078.70	2,250.00	2,250.00	2,250.00	
SERVICES & SUPPLIES							
8232 Telephone	31.00	.--	.--	.--	.--	.--	
8320 Memberships	125.00	150.00	160.00	160.00	160.00	160.00	
8341 Office Expense	278.44	200.00	191.50	100.00	100.00	100.00	
8360 Legal Notices	.--	50.00	40.00	50.00	50.00	50.00	
8400 Special Departmental Expense	2,865.89	500.00	440.05	2,000.00	2,000.00	2,000.00	
8422 Travel	686.61	713.00	420.90	750.00	750.00	750.00	
8801 Prior Year	203.48	.--	.--	.--	.--	.--	
Total	4,190.42	1,613.00	1,252.45	3,060.00	3,060.00	3,060.00	
FIXED ASSETS							
8630 Equipment	128.54	.--	.--	.--	.--	.--	
Net Cost	6,652.60	3,788.00	3,331.15	5,310.00	5,310.00	5,310.00	

Unit Title: 602 CO. COMM. ON SCHOOL DISTRICT ORGANIZATION
Classification
Function: EDUCATION
Activity: School Administration

SERVICES & SUPPLIES							
8232 Telephone	47.45	.--	.--	.--	.--	.--	
8341 Office Expense	294.43	50.00	47.20	.--	.--	.--	
8360 Legal Notices	50.00	150.00	50.00	.--	.--	.--	
8400 Special Departmental Expense	60.00	100.00	70.00	.--	.--	.--	
8422 Travel	120.60	180.00	171.00	.--	.--	.--	
8801 Prior Year			40.00				
Total	572.48	480.00	378.20	.--	.--	.--	

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Budget For The Fiscal Year 19 68 - 69

Unit Title: 603 SUPERINTENDENT OF SCHOOLS
Classification
Function: EDUCATION
Activity: School Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	42,089.60	50,005.00	50,390.43	53,903.00	53,903.00	55,683.00	
SERVICES & SUPPLIES							
8232 Telephone	3,432.81	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	1,523.71	1,400.00	1,331.14	1,350.00	1,350.00	1,350.00	
8341 Office Expense	4,167.69	4,000.00	5,249.40	4,000.00	4,000.00	4,000.00	
8350 Professional Services	9,190.00	6,000.00	9,097.86	4,726.00	4,726.00	4,726.00	
8360 Legal Notices	10.50	30.00	.--	30.00	30.00	30.00	
8400 Elections	2,714.36	5,000.00	3,764.97	.--	.--	.--	
8422 Travel	615.05	450.00	449.75	500.00	500.00	500.00	
8801 Prior Year	161.58	.--	451.98	.--	.--	.--	
Total	21,815.70	16,880.00	20,345.10	10,606.00	10,606.00	10,606.00	
FIXED ASSETS							
8630 Equipment: 1 Typewriter	512.72	283.00	244.65	425.00	425.00	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	-9,627.00	-6,000.00	-9,097.86	-9,960.00	-9,960.00	-9,960.00	
Net Cost	54,791.02	61,168.00	61,882.32	54,974.00	54,974.00	56,329.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1968 - 69

Unit Title: 621 COUNTY FREE LIBRARY
Classification
Function: EDUCATION
Activity: Library Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	9,832.50	10,482.00	10,482.00	10,860.00	10,860.00	12,505.00	General
Regular Salaries	75,237.69	86,340.00	80,668.13	119,279.00	119,279.00	127,035.00	Co.Free Lib.
Extra Help	8,592.75	5,234.00	9,248.27	11,355.00	11,355.00	11,355.00	
New Positions Requested:							
1 Ass't. Co. Librarian				6,816.00	6,816.00	7,207.00	
1 Bookmobile Operator				3,549.00	3,549.00	3,728.00	
2 Library Assistants II				7,836.00	7,836.00	8,229.00	
1 Librarian I				4,654.00	4,654.00	5,380.00	
8107 Employers Share of St. Retire.	6,289.25	7,505.00	5,320.59	9,338.00	9,338.00	10,485.00	
8108 Employers Share of OASDI	3,444.59	4,008.00	3,789.67	7,751.00	7,751.00	7,768.00	
8104 Employers Share of Group Ins.						1,638.00	
Total	103,396.78	113,569.00	109,508.66	181,438.00	181,438.00	195,330.00	
SERVICES & SUPPLIES							
8232 Telephone	330.93	350.00	477.10	620.00	620.00	620.00	
8264 Janitorial Expense	.--	.--	.--	125.00	125.00	125.00	
8271 Compensation Insurance	168.97	350.00	71.07	400.00	400.00	400.00	
8273 Liability Insurance	566.93	575.00	569.75	575.00	575.00	575.00	
8292 Maintenance - Equipment	204.47	225.00	221.47	225.00	225.00	225.00	
8320 Memberships	167.50	170.00	198.75	227.00	227.00	227.00	
8341 Office Expense	840.75	900.00	788.83	1,500.00	1,500.00	1,500.00	
8342 Postage	396.20	450.00	447.00	650.00	650.00	650.00	
8350 Professional Services	8,748.00	22,642.00	23,325.24	25,107.00	25,107.00	25,107.00	
8370 Rent	2,460.00	2,460.00	2,640.00	2,460.00	2,460.00	2,460.00	
8400 Special Departmental Expense	24,679.98	40,000.00	47,138.34	49,364.00	49,364.00	57,564.00	
8421 Auto Expense	1,573.55	1,700.00	1,589.20	2,000.00	2,000.00	2,000.00	
8422 Travel	472.42	682.00	511.22	950.00	950.00	950.00	
8431 Water	.--	.--	.--	100.00	100.00	100.00	
8432 Heat & Light	514.25	600.00	492.26	1,450.00	1,450.00	1,450.00	
8801 Prior Year			9,247.36				
Total	41,123.95	71,104.00	87,717.59	85,753.00	85,753.00	93,953.00	
OTHER CHARGES							
8520 Contributions to Other Agencies	.--	36,000.00	35,101.16	25,750.00	25,750.00	18,396.00	
FIXED ASSETS							
8630 Equipment	962.75	1,516.00	1,454.79	.--	.--	.--	
Net Cost	145,483.48	222,189.00	233,782.20	292,941.00	292,941.00	307,679.00	
	9,832.50	10,482.00	10,482.00	10,860.00	10,860.00	12,505.00	General
	135,650.98	211,707.00	223,300.20	282,081.00	282,081.00	295,174.00	Co.Free Lib.

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
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Unit Title 631 AGRICULTURAL EXTENSION SER
Classification
Function: EDUCATION
Activity: Agricultural Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1966 67	BUDGETED YEAR ENDING 1967 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1967 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1968 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1968 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1968 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	10,213.00	11,044.00	10,547.18	11,772.00	11,772.00	12,324.00	
Extra Help	244.80	380.00	782.02	250.00	250.00	250.00	
Total	10,457.80	11,424.00	11,329.20	12,022.00	12,022.00	12,574.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	74.24	50.00	61.54	110.00	110.00	110.00	
8232 Telephone	1,530.69	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	272.61	290.00	458.19	270.00	270.00	270.00	
8341 Office Expense	1,140.56	1,075.00	984.78	900.00	900.00	900.00	
8342 Postage	61.46	60.00	75.00	72.00	72.00	72.00	
8343 Books & Publications	.--	50.00	58.66	75.00	75.00	75.00	
8370 Rent	204.00	210.00	260.50	245.00	245.00	245.00	
8390 Small Tools & Instruments	12.58	25.00	15.02	25.00	25.00	25.00	
8400 Special Departmental Expense	282.98	300.00	469.83	475.00	475.00	475.00	
8421 Auto Expense	4,370.18	5,030.00	4,399.94	4,800.00	4,800.00	4,875.00	
8422 Travel	226.88	183.00	252.24	230.00	230.00	230.00	
Total	8,176.18	7,273.00	7,035.70	7,202.00	7,202.00	7,277.00	
FIXED ASSETS							
8630 Equipment:	844.06	.--	55.40				
1 100-Gallon Spray Tank				400.00	400.00	400.00	
1 Electric Typewriter				432.00	432.00	432.00	
1 Microphone For PA System				45.00	45.00	45.00	
Total	844.06	.--	55.40	877.00	877.00	877.00	
Net Cost	19,478.04	18,697.00	18,420.30	20,101.00	20,101.00	20,728.00	

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Unit Title: 636 SCHOOLS FOR MENTALLY RETARDED
Classification
Function: EDUCATION
Activity: Other Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8400 Special Departmental Expense	13,970.00	15,183.00	15,183.00	4,448.00	4,448.00	4,448.00	

Unit Title: 637 JUVENILE HALL SCHOOL
Classification
Function: EDUCATION
Activity: Other Education

SERVICES & SUPPLIES							
8400 Special Departmental Expense	10,216.00	17,100.00	17,100.00	25,035.00	14,813.00	22,009.00	

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Budget For The Fiscal Year 19 68 - 69

Unit Title: 703 RECREATION DEPARTMENT
Classification
Function: RECREATION & CULTURAL SERVICES
Activity: Recreation Facilities

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 . 67	BUDGETED YEAR ENDING 19 67 . 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 . 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 . 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 . 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 . 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8400 Special Departmental Expense				30,222.00			Recreation

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Budget For The Fiscal Year 1968-69

Unit Title: 901 HOSPITAL ENTERPRISE FUND
Classification
Function PUBLIC SERVICES ENTERPRISES
Activity: Hospital

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED
INCOME							
Inpatient - Outpatient Billings to Medicare	85,432.29	159,462.00	113,249.12	137,825.00	133,087.00	143,190.00	
Inpatient - Outpatient Billings to Medi-Cal	352,948.82	366,310.00	348,047.62	397,282.00	383,905.00	413,726.00	
Inpatient - Outpatient Billings to County Indigents	198,855.78	197,393.00	207,391.08	216,467.00	209,278.00	225,962.00	
Inpatient - Outpatient Billings to Private Ins. & Day Patients	148,219.37	157,908.00	252,037.79	267,095.00	258,103.00	275,683.00	
Contribution from General Fund	37,267.97	4,872.00	(14,565.50)	9,202.00	9,052.00	5,227.00	
Cafeteria Sales	3,040.00	3,000.00	3,470.00	3,300.00	3,300.00	3,300.00	
Services & Other Revenue	954.43	1,000.00	738.81	1,000.00	1,000.00	1,000.00	
Total Income	826,718.66	889,945.00	910,368.92	1,032,171.00	997,725.00	1,068,088.00	Co. Hospital Enterprise Fd.
EXPENSE							
SALARIES & WAGES							
Regular Salaries	514,504.01	557,680.00	531,317.93	572,518.00	572,518.00	628,147.00	
Extra Help	15,481.76	17,360.00	41,953.93	35,000.00	19,000.00	19,000.00	
8107 Employers Share of St. Retire.	41,473.26	45,872.00	33,630.69	41,920.00	41,920.00	46,220.00	
8108 Employers Share of OASDI	20,332.43	22,218.00	23,163.76	26,815.00	26,815.00	27,907.00	
8110 Standby				15,700.00	15,700.00	15,640.00	
8111 Call Back				4,300.00	4,300.00	7,800.00	
New Positions Requested:							
2 Staff Nurses I				12,178.00	12,178.00	13,751.00	
3 Nursing Attendants				18,240.00	10,944.00	11,477.00	
1 Kitchen Helper				3,389.00	3,389.00	3,825.00	
2 Clerk II's				8,226.00	8,226.00	9,075.00	
Less Salary Savings		-10,000.00	.--	-10,000.00	-10,000.00	-10,000.00	
Less Maintenance Offset		-1,131.00	.--	-171.00	-171.00	-171.00	
8104 Employers Share of Group Insurance						6,336.00	
Total Salaries	591,791.46	631,999.00	630,066.31	728,115.00	704,819.00	779,007.00	

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Unit Title: 901 HOSPITAL ENTERPRISE FUND (Continued)
Classification
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
HOSPITAL ENTERPRISE FUND (Cont'd.)							
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	1,051.56	1,200.00	1,334.84	1,200.00	1,200.00	1,200.00	
8232 Telephone	2,015.61	2,400.00	2,080.56	2,400.00	2,400.00	2,400.00	
8250 Food	20,308.48	22,000.00	20,094.78	23,000.00	23,000.00	23,000.00	
8261 Kitchen Expense	1,290.23	2,000.00	1,418.11	2,000.00	2,000.00	2,000.00	
8262 Bedding	1,528.03	2,400.00	2,376.43	2,400.00	2,400.00	2,400.00	
8263 Laundry	15,201.33	16,800.00	16,165.98	16,800.00	16,800.00	16,800.00	
8264 Janitorial	1,937.22	2,360.00	2,188.98	2,360.00	2,360.00	2,360.00	
8271 Compensation Insurance	4,017.10	7,600.00	4,460.40	8,360.00	8,360.00	8,360.00	
8272 Fire Insurance	887.00	887.00	887.00	975.00	975.00	975.00	
8273 Liability Insurance	4,781.00	4,781.00	3,653.68	5,250.00	5,250.00	5,250.00	
8275 Other Insurance	157.00	157.00	157.00	175.00	175.00	175.00	
8292 Maintenance - Equipment	895.15	1,500.00	1,677.08	2,000.00	2,000.00	2,000.00	
8301 Maintenance - Structures	3,456.90	4,000.00	4,205.33	4,000.00	4,000.00	4,000.00	
8310 Medical, Dental, Lab. Supplies	67,231.09	68,500.00	91,449.15	95,000.00	95,000.00	95,000.00	
8320 Memberships	1,496.14	1,150.00	972.50	1,150.00	1,150.00	1,150.00	
8341 Office Expense	2,076.11	2,750.00	2,309.85	2,750.00	2,750.00	2,750.00	
8342 Postage	577.02	600.00	759.32	720.00	720.00	720.00	
8350 Professional Services	39,661.24	41,000.00	59,994.36	50,000.00	50,000.00	50,000.00	
8352 Outside Hospitals	12,552.97	24,000.00	10,221.27	24,000.00	13,000.00	13,000.00	
8353 Ambulance	5,728.40	7,000.00	10,308.17	10,000.00	10,000.00	10,000.00	
8354 Collection Services	3,280.65	.--	.--	.--	.--	.--	
8355 Accounting	2,066.25	.--	.--	.--	.--	.--	
8360 Legal Notices	.--	100.00	.--	100.00	100.00	100.00	
8370 Rent	17,264.00	17,264.00	17,012.23	17,264.00	17,264.00	17,264.00	
8390 Small Tools & Instruments	.--	200.00	60.94	200.00	200.00	200.00	
8421 Auto Expense	1,167.76	1,300.00	998.64	1,300.00	1,300.00	1,300.00	
8422 Travel	91.65	225.00	8.75	250.00	250.00	250.00	
8431 Water	2,946.35	3,600.00	3,379.37	3,900.00	3,900.00	3,900.00	
8432 Heat & Light	17,568.49	17,300.00	17,668.76	17,300.00	17,300.00	17,300.00	
Total	231,234.73	253,074.00	275,843.48	294,854.00	283,854.00	283,854.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68 - 69

Unit Title: 901 HOSPITAL ENTERPRISE FUND (Continued)
Classification
Function: PUBLIC SERVICE ENTERPRISES
Activity: Hospital

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66 67	BUDGETED YEAR ENDING 19 67 68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67 68	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 68 69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68 69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68 69	FUND (GENERAL UNLESS OTHERWISE INDICATED)
HOSPITAL ENTERPRISE FUND (Cont'd)							
FIXED ASSETS							
8630 Equipment:	3,692.47	4,872.00	4,459.13				
20 Sets Safety Side Rails				1,380.00	1,380.00	1,380.00	
1 Hydro Massage Unit				375.00	375.00	.--	
2 Alternating Pressure Pad Units				400.00	400.00	.--	
1 Patient Walker				135.00	135.00	135.00	
2 Oxygen Carts				100.00	100.00	100.00	
10 Bedside Cabinets				600.00	600.00	.--	
1 Sewing Machine				200.00	200.00	200.00	
2 Cribs with Mattresses				450.00	300.00	.--	
1 Letter Size File Cabinet				100.00	100.00	100.00	
1 Posture Chair				45.00	45.00	45.00	
1 Dictating-Transcribing Machine				350.00	350.00	350.00	
1 Pipette Shaker				65.00	65.00	65.00	
1 9-Unit Laboratory Counter				105.00	105.00	105.00	
1 Dry Bath				45.00	45.00	45.00	
1 Centrifuge				250.00	250.00	250.00	
1 Spectrophotometer				700.00	700.00	700.00	
1 Infrared Heat Lamp				100.00	100.00	100.00	
1 Refrigerator for Drugs				600.00	600.00	600.00	
1 Heated Food Cart				800.00	800.00	.--	
1 Refrigerated Drinking Fountain				300.00	300.00	.--	
1 16" Floor Polisher				350.00	350.00	.--	
1 Commercial Vacuum Cleaner				500.00	500.00	500.00	
1 Vacuum Cleaner				60.00	60.00	60.00	
1 Pump with Motor				350.00	350.00	.--	
1 24 Ft. Extension Ladder				60.00	60.00	60.--	
1 Manual Typewriter				232.00	232.00	232.00	
2 Crib Tops				200.00	200.00	200.00	
1 Thermal Heating Unit				125.00	125.00	.--	
1 Medical Suction Pump				225.00	225.00	.--	
Total	3,692.47	4,872.00	4,459.13	9,202.00	9,052.00	5,227.00	
Net Cost	826,718.66	889,945.00	910,368.92	1,032,171.00	997,725.00	1,068,088.00	Co. Hospital Enterprise Fd.

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 68-69

Schedule 6

Unit Title: 902 CONTRIBUTION TO ENTERPRISE FUNDS
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 66-67	BUDGETED YEAR ENDING 19 67-68	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 67-68	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 19 68-69	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 68-69	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 68-69	FUND GENERAL UNLESS OTHERWISE INDICATED
OTHER CHARGES							
8520 Contribution to Other Agencies	5,020.66	5,229.00	4,787.08	9,202.00	9,052.00	5,227.00	
8901 Prior Year			844.73				
	5,020.66	5,229.00	5,631.81	9,202.00	9,052.00	5,227.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1968 - 69

Schedule 7

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30 1968	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☒ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☒ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS		
GENERAL	245,000.00					245,000.00	General
COUNTY FREE LIBRARY	6,631.76					6,631.76	Library

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year ending June 30, 1968

ENCUMBRANCES 1968-69

DEPARTMENT	SERVICES & SUPPLIES	FIXED ASSETS	TOTAL	FUND
County Clerk	1,473.34		1,473.34	
Auditor-Controller	1,864.00		1,864.00	
Assessor	1,697.45		1,697.45	
Tax Collector	2,425.85		2,425.85	
Purchasing	293.35		293.35	
County Counsel	232.23		232.23	
Personnel	1,150.36		1,150.36	
Elections	5,160.14	11,555.40	16,715.54	
Communications	1,057.00	2,100.00	3,157.00	
Buildings & Grounds	2,378.11		2,378.11	
County Projects	33,510.00		33,510.00	
Promotion	2,875.00		2,875.00	
Fairfield-Suisun Municipal Court	286.97	1,183.35	1,470.32	
Vacaville Justice Court	159.46		159.46	
District Attorney		80.00	80.00	
Fire Warden		101.00	101.00	
Agriculture Department	239.46		239.46	
Recorder	1,996.03		1,996.03	
Planning Commission	8,750.00		8,750.00	
Pound	214.48		214.48	
Health Department	1,725.70		1,725.70	
Mental Health	3,405.00	285.00	3,690.00	
Welfare Department	1,616.95	377.01	1,993.96	
Medical Assistance	34,618.82		34,618.82	
State Institutions	10,000.00		10,000.00	
Total	117,129.70	15,681.76	132,811.46	GENERAL
Fouts Springs Boys Camp	1,314.00	1,649.90	2,963.90	FOUTS CAMP
Industrial Development Agency			984.70	I.D.A.
Vacaville Library	2,540.44		2,540.44	VACA LIBRARY

Budgets of Special Districts Under Control of Board of Supervisors

State Controller
County Budget Act
1964

PRINTED BY CAR.ISLE & CO., S F. 77-1462

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA FIRE DISTRICT	13,375.00		13,375.00	4,034.58	9,340.42	1,471.00	7,869.42	.31
DIXON FIRE DISTRICT	76,370.00		76,370.00	25,634.50	50,735.50	1,073.00	49,662.50	.16
ELMIRA FIRE DISTRICT	40,442.00		40,442.00	8,434.40	32,007.60	1,275.00	30,732.60	.30
MONTEZUMA FIRE DISTRICT	48,262.00		48,262.00	5,914.66	42,347.34	2,622.00	39,725.34	.15
RYER FIRE DISTRICT	8,685.00		8,685.00	1,941.70	6,743.30	773.00	5,970.30	.18
SUISUN FIRE DISTRICT	27,300.00		27,300.00	8,945.02	18,354.98	1,157.00	17,197.98	.34
VACAVILLE FIRE DISTRICT	26,333.00		26,333.00	9,362.22	16,970.78	176.00	16,794.78	.31
EAST VALLEJO FIRE DISTRICT	51,349.00		51,349.00	6,146.70	45,202.30	1,108.00	44,094.30	1.02
VALLEY FIRE DISTRICT	3,000.00		3,000.00	345.05	2,654.95	64.00	2,590.95	.07
SOLANO CO FLOOD & WATER CONSERVATION DISTRICT	1,141,625.00		1,141,625.00	1,006,434.00	135,191.00	14,179.00	121,012.00	.04
ULATIS - ZONE #1	1,314,027.00		1,314,027.00	1,233,773.04	80,253.96	2,549.00	77,704.96	.15
ZONE OF BENEFIT #2	2,000.00		2,000.00	860.56	1,139.44	.--	1,139.44	.08
BENICIA ROAD LIGHTING	1,183.20		1,183.20	75.54	1,107.66	101.85	1,005.81	.32
SANDY BEACH LIGHTING	205.08		205.08	6.19	198.89	1.10	197.79	.34
Total Districts Governed Through The Board of Supervisors	2,754,156.28		2,754,156.28	2,311,908.16	442,248.12	26,549.95	415,698.17	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY A. CARLISLE & CO., S. F. 57-2113

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 68 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
BENICIA FIRE DISTRICT	7,034.58		3,000.00			4,034.58	.--	4,034.58
DIXON FIRE DISTRICT	28,634.50		3,000.00			25,634.50	.--	25,634.50
ELMIRA FIRE DISTRICT	13,084.40		5,000.00			8,084.40	350.00	8,434.40
MONTEZUMA FIRE DISTRICT	8,414.66		5,000.00			3,414.66	2,500.00	5,914.66
RYER FIRE DISTRICT	2,941.70		1,000.00			1,941.70	.--	1,941.70
SUISUN FIRE DISTRICT	9,445.02		4,000.00			5,445.02	3,500.00	8,945.02
VACAVILLE FIRE DISTRICT	11,712.22		2,350.00			9,362.22	.--	9,362.22
EAST VALLEJO FIRE DISTRICT	5,246.70		.--			5,246.70	900.00	6,146.70
VALLEY FIRE DISTRICT	345.05		.--			345.05	.--	345.05
SOLANO CO FLOOD & WTR CONS DIST	237,940.00		24,000.00			213,940.00	792,494.00	1,006,434.00
ULATIS PROJECT - ZONE NO. 1	7,609.81		.--			7,609.81	1,226,163.23	1,233,773.04
ZONE OF BENEFIT NO. 2	860.56		.--			860.56	.--	860.56
BENICIA ROAD LIGHTING DIST	667.14		591.60			75.54	.--	75.54
SANDY BEACH LIGHTING DIST	108.73		102.54			6.19	.--	6.19
GRAND TOTAL	334,045.07		48,044.14			286,000.93	2,025,907.23	2,311,908.16

State Controller
County Budget Act
1966 DEPT # 252
FUND # 126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 2,523,390 ; Unsecured Roll: 326,050	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	7,034.58		3,000.00			4,034.58	.--	4,034.58

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	13,375.00		13,375.00	4,034.58	9,340.42	1,471.00	7,869.42	.31

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1966 67 (2)	Actual ☒ Estimated ☐ Revenues 1967 68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68 69 (4)	Approved/Adopted by the Governing Board 19 68 69 (5)	Fund (General or Operating unless otherwise indicated) (6)
OTHER REVENUE	107.41	.--	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	1,200.00	1,475.00	1,500.00	1,500.00	
8102 Extra Help	.--	.--	25.00	25.00	
TOTAL	1,200.00	1,475.00	1,525.00	1,525.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 . 67 (8)	Actual [X] Estimated [ ] Expenditures 19 67 . 68 (9)	Expenditure Estimates Requested [X] Recommended [ ] 19 68 . 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	690.00	690.00	900.00	900.00	
8232 Telephone	118.47	107.75	150.00	150.00	
8271 Compensation Insurance	375.00	655.24	700.00	700.00	
8273 Liability Insurance	687.00	669.00	800.00	800.00	
8330 Miscellaneous Expense	.--	.--	40.00	40.00	
8341 Office Expense	.--	.--	30.00	30.00	
8342 Postage	.--	19.56	30.00	30.00	
8350 Professional Services	907.00	1,323.00	1,800.00	1,800.00	
8370 Rent - Structures	300.00	300.00	300.00	300.00	
8400 Special Departmental Expense	254.48	110.13	100.00	100.00	
8421 Auto Expense	2,502.89	1,581.40	2,000.00	2,000.00	
Total	5,834.84	5,456.08	6,850.00	6,850.00	
FIXED ASSETS					
8630 Equipment	2,762.99	8,817.25	5,000.00	5,000.00	
GRAND TOTAL	9,797.83	15,748.33	13,375.00	13,375.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 253
FUND # 128

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68.69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 32,511,830 ; Unsecured Roll: 1,117,975	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	28,634.50		3,000.00			25,634.50	.--	25,634.50

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	76,370.00		76,370.00	25,634.50	50,735.50	1,073.00	49,662.50	.16

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 66.67	Actual ☒ Estimated ☐ Revenues 19 67.68	Revenue Estimates Requested ☒ Recommended ☐ 19 68.69	Approved/Adopted by the Governing Board 19 68.69	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OTHER REVENUE	152.00	.--	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 66.67	Actual ☒ Estimated ☐ Expenditures 19 67.68	Expenditure Estimates Requested ☒ Recommended ☐ 19 68. 69	Approved/Adopted by the Governing Board 1968 .69	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	4,425.50	6,701.00	14,000.00	14,000.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	10.38	133.40	200.00	200.00	
8231 Radio	1,740.00	1,900.00	2,000.00	2,000.00	
8232 Telephone	372.61	401.50	600.00	600.00	
8271 Compensation Insurance	436.05	.--	450.00	450.00	
8272 Fire Insurance	77.00	77.00	80.00	80.00	
8273 Liability Insurance	1,684.00	2,018.05	2,200.00	2,200.00	
8292 Maintenance - Equipment	507.48	1,136.19	700.00	700.00	
8301 Maintenance - Structures	774.11	162.26	100.00	100.00	
8320 Memberships	11.00	9.00	15.00	15.00	
8341 Office Expense	.--	32.98	.--	.--	
8350 Professional Services	1,350.00	947.00	1,500.00	1,500.00	
8370 Rent - Structures & Improvements	.--	.--	75.00	75.00	
8390 Small Tools & Instruments	55.45	38.94	250.00	250.00	
8400 Special Departmental Expense	571.28	1,489.15	1,200.00	1,200.00	
8421 Auto Expense	2,372.66	2,486.11	4,000.00	4,000.00	
8422 Travel	303.88	102.08	400.00	400.00	
8432 Heat & Light	465.95	374.97	600.00	600.00	
Total	10,731.85	11,308.63	14,370.00	14,370.00	
FIXED ASSETS					
8620 Structures & Improvements	.--	631.50	38,000.00	38,000.00	
8630 Equipment	301.60	20,153.59	10,000.00	10,000.00	
Total	301.60	20,785.09	48,000.00	48,000.00	
GRAND TOTAL	15,458.95	38,794.72	76,370.00	76,370.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 254
FUND # 129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors XX
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 10,284,840 ; Unsecured Roll: 422,390	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	13,084.40		5,000.00			8,084.40	350.00	8,434.40

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	40,442.00		40,442.00	8,434.40	32,007.60	1,275.00	30,732.60	.30

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 66-67	19 67-68	19 68-69	19 68-69	
(1)	(2)	(3)	(4)	(5)	(6)
OTHER REVENUE	611.03	50.00	350.00	350.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 66.67	19 67-68	19 68.69	19 68.69	
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	6,460.00	7,030.00	7,080.00	7,080.00	
8108 Employers Share of OASDI	147.80	278.96	312.00	312.00	
Total	6,607.80	7,308.96	7,392.00	7,392.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	1,110.00	1,282.49	1,600.00	1,600.00	
8232 Telephone	859.35	864.20	900.00	900.00	
8271 Compensation Insurance	806.15	853.00	900.00	900.00	
8273 Liability Insurance	1,174.00	1,460.00	1,600.00	1,600.00	
8292 Maintenance - Equipment	292.59	200.00	750.00	750.00	
8301 Maintenance - Structures	429.30	753.70	500.00	500.00	
8341 Office Expense	.--	65.00	.--	.--	
8350 Professional Services	1,525.00	1,520.00	1,500.00	1,500.00	
8355 Accounting	.--	50.00	50.00	50.00	
8380 Rent of Equipment	.--	.--	300.00	300.00	
8390 Small Tools & Instruments	1.00	9.30	100.00	100.00	
8400 Special Departmental Expense	358.13	1,124.12	400.00	400.00	
8421 Auto Expense	1,683.41	2,231.00	2,000.00	2,000.00	
8431 Water	.--	.--	250.00	250.00	
8432 Heat & Light	801.22	895.39	800.00	800.00	
Total	9,040.15	11,308.20	11,650.00	11,650.00	
FIXED ASSETS					
8620 Structures	1,007.92	600.13	1,400.00	1,400.00	
8630 Equipment	.--	29,847.99	20,000.00	20,000.00	
	1,007.92	30,448.12	21,400.00	21,400.00	
GRAND TOTAL	16,655.87	49,065.28	40,442.00	40,442.00	DISTRICT

State Controller
County Budget Act
1966 Dept. 255
Fund #130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 26,287,830 ; Unsecured Roll: 1,841,250	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	8,414.66		5,000.00			3,414.66	2,500.00	5,914.66

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	48,262.00		48,262.00	5,914.66	42,347.34	2,622.00	39,725.34	.15

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 - 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68 - 69 (4)	Approved/Adopted by the Governing Board 19 68 - 69 (5)	Fund (General or Operating unless otherwise indicated) (6)
CHARGES FOR CURRENT SERVICES	7,162.32	2,509.78	2,500.00	2,500.00	
OTHER REVENUE	69.58	100.35	.--	.--	
	7,231.90	2,610.13	2,500.00	2,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 - 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 - 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	660.00	565.00	480.00	480.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MONTEZUMA FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	8,035.17	3,939.56	8,050.00	8,050.00	
8232 Telephone	71.84	72.00	72.00	72.00	
8271 Compensation Insurance	636.23	354.87	650.00	650.00	
8272 Fire Insurance	186.00	.--	.--	.--	
8273 Liability Insurance	1,888.00	1,610.10	1,900.00	1,900.00	
8275 Other Insurance	210.00	21.00	210.00	210.00	
8292 Maintenance - Equipment	237.06	279.99	200.00	200.00	
8301 Maintenance - Structures	105.31	186.27	200.00	200.00	
8341 Office Expense	22.10	22.09	25.00	25.00	
8350 Professional Services	6,914.78	13,095.11	10,000.00	10,000.00	
8360 Legal Notices	10.50	10.50	25.00	25.00	
8380 Rent of Equipment	.--	.--	400.00	400.00	
8390 Small Tools & Instruments	153.79	119.82	100.00	100.00	
8400 Special Departmental Expense	257.06	.--	100.00	100.00	
8421 Auto Expense	8,713.46	6,128.13	6,500.00	6,500.00	
8422 Travel	150.00	150.00	150.00	150.00	
8432 Heat & Light	702.88	1,064.07	700.00	700.00	
Total	28,294.18	27,053.51	29,282.00	29,282.00	
FIXED ASSETS					
8630 Equipment	24,419.42	2,955.37	11,000.00	16,000.00	
Appropriation for Contingencies	.--	.--	2,500.00	2,500.00	
GRAND TOTAL	53,373.60	30,573.88	43,262.00	48,262.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 256
FUND # 131

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 3,487,480 ; Unsecured Roll: 575,730	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	2,941.70		1,000.00			1,941.70	.--	1,941.70

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	8,685.00		8,685.00	1,941.70	6,743.30	773.00	5,970.30	.18

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 66.67	Actual ☒ Estimated ☐ Revenues 19 67.68	Revenue Estimates Requested ☒ Recommended ☐ 19 68.69	Approved/Adopted by the Governing Board 19 68.69	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OTHER REVENUE	594.46	.--	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 66.67	Actual ☒ Estimated ☐ Expenditures 19 67.68	Expenditure Estimates Requested ☒ Recommended ☐ 19 68.69	Approved/Adopted by the Governing Board 19 68.69	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	720.00	750.00	950.00	950.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual [X] Estimated [ ] Expenditures 19 67 68 (9)	Expenditure Estimates Requested [X] Recommended [ ] 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	645.00	620.00	650.00	650.00	
8232 Telephone	509.93	491.97	575.00	575.00	
8271 Compensation Insurance	600.00	519.36	800.00	800.00	
8273 Liability Insurance	2,050.50	794.00	850.00	850.00	
8275 Other Insurance	.--	137.50	200.00	200.00	
8301 Maintenance - Structures	87.66	36.65	150.00	150.00	
8341 Office Expense	29.36	1.00	40.00	40.00	
8342 Postage	10.00	.--	10.00	10.00	
8350 Professional Services	950.00	1,555.00	1,200.00	1,200.00	
8360 Legal Notices	6.00	10.50	10.00	10.00	
8370 Rent - Structures	70.00	70.00	300.00	300.00	
8390 Small Tools & Instruments	.--	44.63	50.00	50.00	
8400 Special Departmental Expense	100.40	338.91	100.00	100.00	
8421 Auto Expense	288.78	573.83	750.00	750.00	
8422 Travel	.--	.--	100.00	100.00	
8432 Heat & Light	289.26	398.59	450.00	450.00	
Total	5,636.89	5,591.94	6,235.00	6,235.00	
FIXED ASSETS					
8630 Equipment	63.85	492.69	1,250.00	1,250.00	
Appropriation for Contingencies	.--	.--	250.00	250.00	
GRAND TOTAL	6,420.74	6,834.63	8,685.00	8,685.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 257
FUND # 132

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUISUN FIRE (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 68.69

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 5,084.000 ; Unsecured Roll: 401,740	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	9,445.02		4,000.00			5,445.02	3,500.00	8,945.02

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	27,300.00		27,300.00	8,945.02	18,354.98	1,157.00	17,197.98	.34

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66.67 (2)	Actual ☒ Estimated ☐ Revenues 19 67.68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68.69 (4)	Approved/Adopted by the Governing Board 19 68.69 (5)	Fund (General or Operating unless otherwise indicated) (6)
CHARGES FOR CURRENT SERVICES	2,100.00	3,500.00	3,500.00	3,500.00	
OTHER REVENUE	2.06	161.07	.--	.--	
Total	2,102.06	3,661.07	3,500.00	3,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66.67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67.68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68.69 (10)	Approved/Adopted by the Governing Board 19 68.69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	2,920.40	3,788.00	3,800.00	3,800.00	
8102 Extra Help	.--	750.00	900.00	900.00	
8108 Employers Share of OASDI	.--	133.90	300.00	300.00	
Total	2,920.40	4,671.90	5,000.00	5,000.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 - 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 - 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing & Personal Supplies	289.69	135.09	600.00	600.00	
8231 Radio	1,920.00	1,945.00	2,000.00	2,000.00	
8232 Telephone	90.74	99.15	125.00	125.00	
8271 Compensation Insurance	815.61	592.38	800.00	800.00	
8273 Liability Insurance	1,526.06	1,557.00	1,650.00	1,650.00	
8292 Maintenance - Equipment	275.94	271.19	600.00	600.00	
8301 Maintenance - Structures	628.71	227.60	400.00	400.00	
8320 Memberships	7.00	.--	15.00	15.00	
8341 Office Expense	12.00	14.69	25.00	25.00	
8343 Books & Publications	.--	6.00	20.00	20.00	
8350 Professional Services	600.00	820.00	600.00	600.00	
8360 Legal Notices	9.00	9.00	20.00	20.00	
8390 Small Tools & Instruments	87.18	18.12	150.00	150.00	
8400 Special Departmental Expense	536.83	1,414.93	1,200.00	1,200.00	
8421 Auto Expense	3,196.08	2,282.16	4,000.00	4,000.00	
8422 Travel	65.00	133.50	100.00	100.00	
8432 Heat & Light	506.92	474.10	550.00	550.00	
Total	10,566.76	9,999.91	12,855.00	12,855.00	
OTHER CHARGES					
8580 Taxes & Assessments	.--	567.50	.--	.--	
FIXED ASSETS					
8620 Structures & Improvements	.--	4,567.90	1,000.00	1,000.00	
8630 Equipment	5,185.33	1,530.03	6,200.00	6,200.00	
Total	5,185.33	6,097.93	7,200.00	7,200.00	
Appropriation for Contingencies	.--	.--	2,245.00	2,245.00	
GRAND TOTAL	18,672.49	21,337.24	27,300.00	27,300.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #258
FUND #133

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68.69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 5,469,910 ; Unsecured Roll: 87,400.	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	11,712.22		2,350.00			9,362.22	.--	9,362.22

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	26,333.00		26,333.00	9,362.22	16,970.78	176.00	16,794.78	.31

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66.67 (2)	Actual ☒ Estimated ☐ Revenues 19 67.68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68.69 (4)	Approved/Adopted by the Governing Board 19 68.69 (5)	Fund (General or Operating unless otherwise indicated) (6)
OTHER REVENUE	1.47	.99	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66.67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67.68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68.69 (10)	Approved/Adopted by the Governing Board 19 68.69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	3,900.00	4,000.00	4,800.00	4,898.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 - 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 - 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	1,065.00	1,157.50	1,170.00	1,170.00	
8232 Telephone	3.20	3.50	15.00	15.00	
8273 Liability Insurance	985.50	935.00	1,125.00	1,125.00	
8292 Maintenance - Equipment	.--	200.00	400.00	400.00	
8301 Maintenance - Structures	.--	29.82	50.00	50.00	
8350 Professional Services	1,300.00	1,665.84	1,750.00	1,750.00	
8370 Rent - Structures	450.00	300.00	450.00	450.00	
8380 Rent - Equipment	100.00	.--	.--	.--	
8390 Small Tools & Instruments	.--	19.96	60.00	60.00	
8400 Special Departmental Expense	367.70	183.16	275.00	275.00	
8421 Auto Expense	1,118.44	930.57	1,170.00	1,170.00	
8422 Travel	120.00	170.00	170.00	170.00	
8432 Heat & Light	39.27	43.83	60.00	60.00	
Total	5,549.11	5,639.18	6,695.00	6,695.00	
FIXED ASSETS					
8630 Equipment	2,000.00	3,850.00	14,740.00	14,740.00	
GRAND TOTAL	11,449.11	13,489.18	26,235.00	26,333.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 259
FUND # 134

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 4,323,520 ; Unsecured Roll: 95,420	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	5,246.70					5,246.70	900.00	6,146.70

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	51,349.00		51,349.00	6,146.70	45,202.30	1,108.00	44,094.30	1.02

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68 69 (4)	Approved/Adopted by the Governing Board 19 68 69 (5)	Fund (General or Operating unless otherwise indicated) (6)
REVENUE FROM USE OF PROPERTY					
Rent	900.00	900.00	900.00	900.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

EAST VALLEJO FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8273 Liability Insurance	.--	57.00	.--	.--	
8301 Maintenance of Structures	210.70	.--	250.00	250.00	
8350 Professional Services	49,352.00	51,696.00	55,000.00	51,099.00	
Total	49,562.70	51,753.00	55,250.00	51,349.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 260
FUND # 135

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEY FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 3,802,280 ; Unsecured Roll: 74,500	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	345.05					345.05	.--	345.05

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	3,000.00		3,000.00	345.05	2,654.95	64.00	2,590.95	.07

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66-67 (2)	Actual ☒ Estimated ☐ Revenues 19 67-68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68-69 (4)	Approved/Adopted by the Governing Board 19 68-69 (5)	Fund (General or Operating unless otherwise indicated) (6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 -- (8)	Actual ☐ Estimated ☐ Expenditures 19 -- (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 -- (10)	Approved/Adopted by the Governing Board 19 -- (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEY FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8350 Professional Services	1,600.00	3,000.00	3,000.00	3,000.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 267
FUND # 27

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLOOD AND WATER CONSERVATION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 68 . 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 305,385,755 ; Unsecured Roll: 25,137,370	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	237,940.00		24,000.00			213,940.00	792,494.00	1,006,434.00

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	MEANS OF FINANCING: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	1,141,625.00			1,006,434.00	135,191.00	14,179.00	121,012.00	.04

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 . 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 . 68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68 . 69 (4)	Approved/Adopted by the Governing Board 19 68 . 69 (5)	Fund (General or Operating unless otherwise indicated) (6)
4150 Sales for Resale	327,321.24	472,575.79		709,350.00	
4160 Inter-Departmental (Projects)	8,538.78	6,057.18		66,890.00	
4170 Other (In-Lieu)	270.13	12,493.25		16,254.00	
	336,130.15	491,126.22		792,494.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 . 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SOLANO COUNTY FLOOD & WATER CONSERVATION (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SOURCE OF SUPPLY					
5130 Purchased Water	509,564.94	399,701.28		957,250.00	
TRANSMISSION & DISTRIBUTION					
5420 Maintenance Structures & Plants (Canal)	31,620.15	43,422.25		50,000.00	
5421 Maintenance Structures & Plants (Channel)		206.33		15,000.00	
ADMINISTRATION & GENERAL					
5630 Property Insurance	1,950.44	6,248.98		6,500.00	
5631 Memberships	5,555.00	5,550.00		6,275.00	
5632 Professional Services	11,652.73	12,981.42		22,000.00	
5633 Travel		8.50		500.00	
5680 Miscellaneous				500.00	
NON-OPERATING					
5940 Other				30,000.00	
5950 Rights of Way	999.80	5,672.50		3,600.00	
5990 Expenses of Other Activities	10,606.13	16,066.55		50,000.00	
GRAND TOTAL	571,949.19	489,857.81		1,141,625.00	DISTRICT

State Controller
County Budget Act
1966 DEPT #268
FUND # 30

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS CREEK WATERSHED
PROJECT, ZONE OF (Name) BENEFIT NO. 1

DISTRICT BUDGET

BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 51,933,620 ; Unsecured Roll: 1,770,655	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	7,609.81		.--			7,609.81	1,226,163.23	1,233,773.04

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	1,314,027.00		1,314,027.00	1,233,773.04	80,253.96	2,549.00	77,704.96	.15

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 66 67	Actual ☒ Estimated ☐ Revenues 19 67 68	Revenue Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68 69	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
AID FROM OTHER GOVERNMENTAL AGENCIES	765,749.10	854,427.17		1,206,761.98	
CHARGES FOR SERVICES	.--	1,322.96		19,101.25	
RENT				300.00	
Total	765,749.10	855,750.13		1,226,163.23	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 66 67	Actual ☒ Estimated ☐ Expenditures 19 67 68	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68 69	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	22,254.88	30,640.00		35,293.00	
8102 Extra Help	149.04	1,482.04		1,000.00	
8104 Employers Share of Group Insurance	.--	.--		264.00	
8107 Employers Share of St. Retire.	1,920.55	2,041.64		2,362.00	
8108 Employers Share of OASDI	861.49	1,110.94		1,333.00	
Total	25,185.96	35,274.62		40,252.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS CREEK WATERSHED PROJECT, (Name) ZONE OF BENEFIT NO. 1
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66.67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67.68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68.69 (10)	Approved/Adopted by the Governing Board 19 68.69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	1,192.56	1,116.56		1,300.00	
8264 Janitorial Expense	300.00	300.00		350.00	
8273 Liability Insurance	232.00	232.00		350.00	
8292 Maintenance - Equipment	47.00	118.10		150.00	
8302 Maintenance - Grounds	120.00	132.00		144.00	
8330 Miscellaneous Expense	5.72	56.15		200.00	
8341 Office Expense	726.00	735.47		1,400.00	
8342 Postage	350.00	200.00		300.00	
8350 Professional Services	7,912.23	26,796.84		17,000.00	
8360 Legal Notices	172.80	77.20		300.00	
8370 Rent - Structures	1,560.00	1,560.00		1,560.00	
8400 Special Departmental Expense	9,576.72	31,374.30		34,736.00	
8421 Auto Expense	.--	1,116.03		1,500.00	
8422 Travel	470.33	653.58		1,000.00	
8431 Water	66.50	80.32		120.00	
8432 Heat & Light	213.00	239.75		250.00	
Total	22,944.86	64,788.30		60,660.00	
OTHER CHARGES					
8570 Rights of Way	.--	745.57		10,000.00	
FIXED ASSETS					
8610 Rights of Way - St. & Federal	.--	11,166.99		.--	
8630 Equipment	527.92	2,904.89		1,000.00	
8690 Reimburseable Project - State	649,905.14	451,002.78		437,115.00	
8691 Reimburseable Project - Federal	.--	430,399.83		765,000.00	
Total	650,433.06	895,474.49		1,203,115.00	
GRAND TOTAL	698,563.88	996,282.98		1,314,027.00	DISTRICT

State Controller
County Budget Act
1966

FUND # 32

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT #2 (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 1,574,620 ; Unsecured Roll: 82,670	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	860.56					860.56		860.56

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	2,000.00		2,000.00	860.56	1,139.44	.--	1,139.44	.08

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68 69 (4)	Approved/Adopted by the Governing Board 19 68 69 (5)	Fund (General or Operating unless otherwise indicated) (6)
AID FROM OTHER GOVERNMENTAL AGENCIES	2,871.94	.--		.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT # 2 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	.--	3,062.95		2,000.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 351
FUND # 156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA LIGHTING (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 321,790 ; Unsecured Roll: 32,150	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	667.14		591.60			75.54		75.54

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	MEANS OF FINANCING: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	1,183.20		1,183.20	75.54	1,107.66	101.85	1,005.81	.32

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 - 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 - 68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68 - 69 (4)	Approved/Adopted by the Governing Board 19 68 - 69 (5)	Fund (General or Operating unless otherwise indicated) (6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 - 67 (8)	Actual ☐ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 - 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BENICIA LIGHTING (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 - 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 - 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	1,183.20	1,183.20		1,183.20	DISTRICT

State Controller
County Budget Act
1966

DEPT # 352
FUND # 157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 59,340 ; Unsecured Roll: 330	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	108.73		102.54			6.19		6.19

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	MEANS OF FINANCING: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	205.08		205.08	6.19	198.89	1.10	197.79	.34

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68 69 (4)	Approved/Adopted by the Governing Board 19 68 69 (5)	Fund (General or Operating unless otherwise indicated) (6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SANDY BEACH LIGHTING (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1968 - 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	205.08	205.08		205.08	DISTRICT

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 68 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☒ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☒ Recommended ☐ (5)	Approved, Adopted by the Governing Board (6)		
BENICIA FIRE DISTRICT	3,000.00					3,000.00	
DIXON FIRE DISTRICT	3,000.00					3,000.00	
ELMIRA FIRE DISTRICT	5,000.00					5,000.00	
MONTEZUMA FIRE DISTRICT	5,000.00					5,000.00	
RYER FIRE DISTRICT	1,000.00					1,000.00	
SUISUN FIRE DISTRICT	4,000.00					4,000.00	
VACAVILLE FIRE DISTRICT	2,350.00					2,350.00	
EAST VALLEJO FIRE DISTRICT	.--					.--	
VALLEY FIRE DISTRICT	.--					.--	
SOLANO CO FLOOD & WATER CON DISTRICT	24,000.00					24,000.00	
ULATIS PROJECT, ZONE OF BENEFIT #1	.--					.--	
ZONE OF BENEFIT # 2	.--					.--	
BENICIA ROAD LIGHTING DISTRICT	591.60					591.60	
SANDY BEACH LIGHTING DISTRICT	102.54					102.54	
Total	48,044.14					48,044.14	

Budgets of Special Districts Under Control of Local Boards

State Controller
County Budget Act
1964

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CORDELIA FIRE	37,600.00		37,600.00	15,997.94	21,602.06	1,124.00	20,478.06	.26
CORDELIA SANITATION	50.00		50.00	49.69	.31	1.38	(1.07)	.--
COLLINSVILLE LEVEE	600.00		600.00	1,754.08	(1,154.08)	.--	(1,154.08)	.--
VJO SANI & FLOOD - OPER.	755,656.00		755,656.00	616,714.00	138,942.00	1,140.00	137,802.00	.50
VJO SANI & FLOOD - BOND	354,447.00		354,447.00	13,762.00	340,685.00	2,941.00	337,744.00	1.25
MOSQUITO ABATEMENT	197,660.00	3,000.00	200,660.00	62,066.18	138,593.82	11,752.00	126,841.82	.05
MONTEZUMA CEMETERY	8,859.00		8,859.00	3,454.29	5,404.71	450.00	4,954.71	.11
RIO VISTA CEMETERY	42,550.00		42,550.00	8,590.19	33,959.81	2,400.73	31,559.08	.10
ROCKVILLE CEMETERY	14,048.00		14,048.00	4,243.47	9,804.53	553.00	9,251.53	.09
SILVEYVILLE CEMETERY	74,126.00		74,126.00	32,356.48	41,769.52	1,677.00	40,092.52	.11
SUISUN-FAIRFIELD CEMETERY	86,910.00		86,910.00	42,251.12	44,658.88	4,675.00	39,983.88	.08
VACAVILLE-ELMIRA CEMETERY	30,185.00		30,185.00	6,811.71	23,373.29	727.00	22,646.29	.06
*WINTERS JOINT CEMETERY								
GREATER VJO RECREATION	580,737.00		580,737.00	78,132.00	502,605.00	29,646.00	472,959.00	.50
DIXON HIGH LIBRARY	32,360.00		32,360.00	3,393.85	28,966.15	335.00	28,631.15	.08
VACAVILLE HIGH LIBRARY	6,237.50		6,237.50	5,219.50	1,018.00	1,018.00	.--	.--
VACA HIGH LIBRARY - CONST.	436,233.00		436,233.00	436,233.00	.--	.--	.--	.--
Total Districts Governed Through Local Boards	2,658,258.50	3,000.00	2,661,258.50	1,331,029.50	1,330,229.00	58,440.11	1,271,788.89	

* Administered in Yolo County

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY A. CARLISLE & CO. S. F. A7-2113

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 68 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
CORDELIA FIRE	20,997.94		5,000.00			15,997.94	.--	15,997.94
CORDELIA SANITATION	49.69					49.69	.--	49.69
COLLINSVILLE LEVEE	1,754.08					1,754.08	.--	1,754.08
VJO SANI & FLOOD - OPER	103,721.00	25,000.00	75,000.00		103,993.00	107,714.00	509,000.00	616,714.00
VJO SANI & FLOOD - BOND	109,077.00		100,000.00			9,077.00	4,685.00	13,762.00
MOSQUITO ABATEMENT	73,066.18		15,000.00			58,066.18	4,000.00	62,066.18
MONTEZUMA CEMETERY	5,454.29		2,000.00			3,454.29	.--	3,454.29
RIO VISTA CEMETERY	8,590.19		2,000.00			6,590.19	2,000.00	8,590.19
ROCKVILLE CEMETERY	5,743.47		3,000.00			2,743.47	1,500.00	4,243.47
SILVEYVILLE CEMETERY	27,856.48		.--			27,856.48	4,500.00	32,356.48
SUISUN-FAIRFIELD CEMETERY	46,751.12		7,000.00			39,751.12	2,500.00	42,251.12
VACAVILLE-ELMIRA CEMETERY	9,311.71		7,000.00			2,311.71	4,500.00	6,811.71
*WINTERS JOINT CEMETERY	.--							
GREATER VJO RECREATION	61,132.00		50,000.00			11,132.00	67,000.00	78,132.00
DIXON HIGH LIBRARY	6,393.85		4,000.00			2,393.85	1,000.00	3,393.85
VACAVILLE HIGH LIBRARY	11,843.94	2,540.44			(4,084.00)	5,219.50		5,219.50
VACA HIGH LIBRARY - CONSTRUCTION	.--		.--		4,084.00	4,084.00	432,149.00	436,233.00
Total	491,742.94	27,540.44	270,000.00		103,993.00	298,195.50	1,032,834.00	1,331,029.50

* Administered in Yolo County

State Controller
County Budget Act
1966

DEPT # 261
FUND # 127

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68.69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 7,815,230 ; Unsecured Roll: 509,360	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	20,997.94		5,000.00			15,997.94	.--	15,997.94

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	37,600.00		37,600.00	15,997.94	21,602.06	1,124.00	20,478.06	.26

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66.67 (2)	Actual ☒ Estimated ☐ Revenues 19 67.68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68.69 (4)	Approved/Adopted by the Governing Board 19 68.69 (5)	Fund (General or Operating unless otherwise indicated) (6)
OTHER REVENUE	107.86	.--	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66.67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67.68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68.69 (10)	Approved/Adopted by the Governing Board 19 68.69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
Regular Salaries	1,900.00	2,450.00	3,000.00	3,000.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA FIRE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	925.00	1,245.00	1,500.00	1,500.00	
8232 Telephone	87.29	90.16	150.00	150.00	
8271 Compensation Insurance	554.78	527.89	500.00	500.00	
8272 Fire Insurance	.--	142.00	200.00	200.00	
8273 Liability Insurance	1,020.00	2,727.82	2,000.00	2,000.00	
8292 Maintenance - Equipment	.--	.--	2,500.00	2,500.00	
8301 Maintenance - Structures	.--	.--	3,500.00	3,500.00	
8330 Miscellaneous Expense	3.74	28.90	250.00	250.00	
8341 Office Expense	.--	.--	50.00	50.00	
8342 Postage	.--	.--	5.00	5.00	
8350 Professional Services	700.00	408.00	500.00	500.00	
8370 Rent	360.00	360.00	480.00	480.00	
8390 Small Tools & Instruments	.--	.--	100.00	100.00	
8400 Special Departmental Expense	1,133.74	1,273.53	1,500.00	1,500.00	
8421 Auto Expense	1,850.92	3,665.73	1,000.00	1,000.00	
8422 Travel	.--	.--	60.00	60.00	
8432 Heat & Light	74.70	75.53	75.00	75.00	
Total	6,710.17	10,544.56	14,370.00	14,370.00	
FIXED ASSETS					
8630 Equipment	.--	5,377.08	20,230.00	20,230.00	
GRAND TOTAL	8,610.17	18,371.64	37,600.00	37,600.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 432
FUND # 8

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA SANITATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 257,800 ; Unsecured Roll: 4,790	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	49.69					49.69		49.69

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	50.00		50.00	49.69	.31	1.38	(1.07)	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68 69 (4)	Approved/Adopted by the Governing Board 19 68 69 (5)	Fund (General or Operating unless otherwise indicated) (6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA SANITATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66-67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67-68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68-69 (10)	Approved/Adopted by the Governing Board 19 68-69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	.--	.--		50.00	DISTRICT

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLOOD (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68.69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 28,733,420 ; Unsecured Roll: 240,000	Secured: .05 %; Unsecured: .05 %
BOND	Secured Roll: 28,733,420 ; Unsecured Roll: 240,000	Secured: .05 %; Unsecured: .05 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	103,721.00	25,000.00	75,000.00		103,993.00	107,714.00	509,000.00	616,714.00
BOND	109,077.00		100,000.00			9,077.00	4,685.00	13,762.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	755,656.00		755,656.00	616,714.00	138,942.00	1,140.00	137,802.00	.50
BOND	354,447.00		354,447.00	13,762.00	340,685.00	2,941.00	337,744.00	1.25

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66.67 (2)	Actual ☒ Estimated ☐ Revenues 19 67.68 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 68.69 (4)	Approved/Adopted by the Governing Board 19 68.69 (5)	Fund (General or Operating unless otherwise indicated) (6)
CHARGES FOR SERVICES	431,586.93	490,875.71		501,220.00	
INTEREST	.--	.--		7,780.00	
Total	431,586.93	490,875.71		509,000.00	General
INTEREST	5,441.94	7,477.61		4,685.00	Bond DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66.67 (8)	Actual ☒ Estimated ☐ Expenditures 1967.68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68.69 (10)	Approved/Adopted by the Governing Board 19 68.69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES	270,369.00	301,358.00		329,644.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEJO SANITATION & FLOOD (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	125,723.00	148,246.00		174,007.00	
FIXED ASSETS	84,638.04	530,192.85		215,180.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		36,825.00	
Total	480,730.04	979,796.85		755,656.00	General
OTHER CHARGES					
Interest & Redemptions	351,444.84	349,823.00		354,447.00	Bond
Grand Total	832,174.88	1,329,619.85		1,110,103.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #270
FUND # 19

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 123,370 ; Unsecured Roll: 7,400	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	1,754.08		.--			1,754.08	.--	1,754.08

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	MEANS OF FINANCING: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	600.00		600.00	1,754.08	(1,154.08)	.--	(1,154.08)	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19____-____ (2)	Actual ☐ Estimated ☐ Revenues 19____-____ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19____-____ (4)	Approved/Adopted by the Governing Board 19____-____ (5)	Fund (General or Operating unless otherwise indicated) (6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19____-____ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

COLLINSVILLE LEVEE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 - 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 - 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	163.83	1,011.62		600.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	3,500.56	.--		.--	
Total	3,664.39	1,011.62		600.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 407

COUNTY OF SOLANO
STATE OF CALIFORNIA

MOSQUITO ABATEMENT (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 305,079,905 ; Unsecured Roll: 24,483,340	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	73,066.18		15,000.00			58,066.18	4,000.00	62,066.18

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	197,660.00	3,000.00	200,660.00	62,066.18	138,593.82	11,752.00	126,841.82	.05

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 66 . 67	Actual ☒ Estimated ☐ Revenues 19 67 . 68	Revenue Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68 69	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
CHARGES FOR SERVICES	3,608.29	1,861.56		4,000.00	
OTHER REVENUE	1,158.35	29.79		.--	
	4,766.64	1,891.35		4,000.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 66 . 67	Actual ☒ Estimated ☐ Expenditures 19 67 . 68	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68 69	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & EMPLOYEE BENEFITS	106,706.19	112,882.30		128,560.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 - 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 - 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	30,519.87	31,380.24		45,350.00	
OTHER CHARGES					
Contributions to Other Agencies				250.00	
FIXED ASSETS	246.01	6,535.05		23,500.00	
Grand Total	137,472.07	150,797.59		197,660.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #410
FUND #176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1968 - 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 4,505,690 ; Unsecured Roll: 427,070	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	5,454.29		2,000.00			3,454.29	.--	3,454.29

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	8,859.00		8,859.00	3,454.29	5,404.71	450.00	4,954.71	.11

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 - 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 - 68 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 68 - 69 (4)	Approved/Adopted by the Governing Board 19 68 - 69 (5)	Fund (General or Operating unless otherwise indicated) (6)
CHARGES FOR SERVICES	40.74	85.00		.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 - 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 - 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 - 69 (10)	Approved/Adopted by the Governing Board 19 68 - 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	4,308.00	4,231.00		5,200.00	
8108 Employers Share of OASDI	178.50	184.80		229.00	
Total	4,486.50	4,415.80		5,429.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MONTEZUMA CEMETERY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66-67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67-68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68-69 (10)	Approved/Adopted by the Governing Board 19 68-69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	176.01	138.78		175.00	
8272 Liability Insurance	76.00	.--		80.00	
8292 Maintenance - Equipment	189.60	44.24		300.00	
8302 Maintenance - Grounds	21.84	3,300.00		1,900.00	
8341 Office Expense	11.58	.--		50.00	
8350 Professional Services	78.00	154.00		100.00	
8400 Special Departmental Expense	.--	90.46		100.00	
8421 Auto Expense	.--	15.78		25.00	
8432 Heat & Light	61.98	75.81		200.00	
Total	615.01	3,819.07		2,930.00	
FIXED ASSETS					
8630 Equipment	901.00	.--		500.00	
GRAND TOTAL	6,002.51	8,234.87		8,859.00	DISTRICT

State Controller
County Budget Act
1966 DEPT #411
FUND #177

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 31,823,390 ; Unsecured Roll: 2,778,625	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	8,590.19		2,000.00			6,590.19	2,000.00	8,590.19

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	42,550.00		42,550.00	8,590.19	33,959.81	2,400.73	31,559.08	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66-67 (2)	Actual ☒ Estimated ☐ Revenues 19 67-68 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 68-69 (4)	Approved/Adopted by the Governing Board 19 68-69 (5)	Fund (General or Operating unless otherwise indicated) (6)
CHARGES FOR SERVICES	1,683.74	2,736.85		2,000.00	
OTHER REVENUE	.--	23.72		.--	
Total	1,683.74	2,760.57		2,000.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66-67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67-68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68-69 (10)	Approved/Adopted by the Governing Board 19 68-69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	17,534.90	20,909.38		22,200.00	
8107 Employers Share of St. Retirement	594.30	1,484.58		2,000.00	
8108 Employers Share of OASDI	722.28	883.72		1,000.00	
Total	18,851.48	23,277.68		25,200.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RIO VISTA CEMETERY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66-67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67-68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 1968-69 (10)	Approved/Adopted by the Governing Board 1968-69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	.--	4.09		.--	
8271 Compensation Insurance	724.34	589.75		1,200.00	
8273 Liability Insurance	161.00	142.00		200.00	
8292 Maintenance-Equipment	1,079.09	1,644.77		1,500.00	
8301 Maintenance-Structures	.--	638.73		.--	
8302 Maintenance-Grounds	1,428.80	3,725.98		4,500.00	
8330 Miscellaneous Expense	31.38	24.00		75.00	
8341 Office Expense	42.25	3.17		225.00	
8350 Professional Services	35.00	663.00		1,250.00	
8390 Small Tools & Instruments	120.55	309.53		250.00	
8421 Auto Expense	423.68	582.53		650.00	
8431 Water	1,313.40	1,078.30		1,300.00	
8432 Heat & Light	92.15	94.30		200.00	
Total	5,451.64	9,500.15		11,350.00	
FIXED ASSETS					
8620 Structures & Improvements	2,054.85	.--		.--	
8630 Equipment	492.88	784.25		4,000.00	
Total	2,547.73	784.25		4,000.00	
Appropriation for Contingencies				2,000.00	
GRAND TOTAL	26,850.85	33,562.08		42,550.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #412
FUND #178

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1968 - 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 10,418.120 ; Unsecured Roll: 576,740	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	5,743.47		3,000.00			2,743.47	1,500.00	4,243.47

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	14,048.00		14,048.00	4,243.47	9,804.53	553.00	9,251.53	.09

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 - 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 68 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 68 69 (4)	Approved/Adopted by the Governing Board 19 68 69 (5)	Fund (General or Operating unless otherwise indicated) (6)
CHARGES FOR SERVICES	1,595.00	1,687.50		1,500.00	
OTHER REVENUE	51.14	.--		.--	
	1,646.14	1,687.50		1,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	8,374.63	9,149.15		9,600.00	
8102 Extra Help	252.50	175.80		250.00	
Total	8,627.13	9,324.95		9,850.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66-67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67-68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68-69 (10)	Approved/Adopted by the Governing Board 19 68-69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	339.49	(16.48)		350.00	
8272 Fire Insurance	297.00	297.00		297.00	
8273 Liability Insurance	.--	.--		51.00	
8292 Maintenance - Equipment	12.69	17.36		660.00	
8302 Maintenance - Grounds	417.60	427.09		440.00	
8350 Professional Services	48.00	142.00		75.00	
8421 Auto Expense	250.00	28.44		25.00	
8431 Water	50.80	123.90		100.00	
8432 Heat & Light	294.34	200.14		200.00	
Total	1,709.92	1,219.45		2,198.00	
FIXED ASSETS					
8620 Structures & Improvements				1,000.00	
Appropriation For Contingencies				1,000.00	
GRAND TOTAL	10,337.05	10,544.40		14,048.00	DISTRICT

State Controller
County Budget Act
1966 DEPT #413
FUND #179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 36,340,190 ; Unsecured Roll: 1,747,485	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	27,856.48		.--			27,856.48	4,500.00	32,356.48

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	74,126.00		74,126.00	32,356.48	41,769.52	1,677.00	40,092.52	.11

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 66 67	Actual ☒ Estimated ☐ Revenues 19 67 68	Revenue Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68 69	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
CHARGES FOR SERVICES	6,851.50	4,239.59		4,500.00	
OTHER REVENUE	.--	313.44		.--	
Total	6,851.50	4,553.03		4,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 66 67	Actual ☒ Estimated ☐ Expenditures 19 67 68	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68 69	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	21,310.31	23,585.49		24,898.00	
8102 Extra Help	231.99	1,408.57		3,000.00	
8104 Employers Share of Group Insurance	.--	.--		500.00	
8107 Employers Share of Insurance Retirement	330.00	2,989.14		3,000.00	
8108 Employers Share of OASDI	932.76	1,081.35		1,120.00	
Total	22,805.06	29,064.55		32,518.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	.--	.--		100.00	
8232 Telephone	155.28	178.67		300.00	
8271 Compensation Insurance	864.65	659.48		1,100.00	
8272 Fire Insurance	363.00	.--		118.00	
8273 Liability Insurance	272.00	244.00		275.00	
8275 Other Insurance	88.00	88.00		250.00	
8292 Maintenance - Equipment	1,428.14	1,436.52		2,000.00	
8301 Maintenance - Structures	912.90	649.98		750.00	
8302 Maintenance - Grounds	1,930.79	2,894.60		3,750.00	
8320 Memberships	40.00	40.00		40.00	
8330 Miscellaneous Expense	21.00	36.16		100.00	
8341 Office Expense	150.95	654.07		500.00	
8342 Postage	.--	7.00		25.00	
8350 Professional Services	.--	207.00		200.00	
8360 Legal Notices	.--	.--		25.00	
8390 Small Tools & Instruments	24.21	11.03		75.00	
8421 Auto Expense	1,041.64	1,055.33		1,200.00	
8422 Travel	140.00	180.00		300.00	
8431 Water	429.79	481.26		600.00	
8432 Heat & Light	124.09	272.75		275.00	
Total	7,986.44	9,095.85		11,983.00	
FIXED ASSETS					
8610 Land	943.70	.--		6,300.00	
8620 Structures & Improvements	3,563.29	.--		17,500.00	
8630 Equipment	3,687.79	1,655.34		5,825.00	
Total	8,194.78	1,655.34		29,625.00	
GRAND TOTAL	38,986.28	39,815.74		74,126.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #414
FUND #180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 50,103,660 ; Unsecured Roll: 6,087,435	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	46,751.12		7,000.00			39,751.12	2,500.00	42,251.12

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	MEANS OF FINANCING: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	86,910.00		86,910.00	42,251.12	44,658.88	4,675.00	39,983.88	.08

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 66 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 68 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 68 69 (4)	Approved/Adopted by the Governing Board 19 68 69 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
CHARGES FOR SERVICES	2,317.14	2,720.00		2,500.00	
OTHER REVENUE	129.51	55.02		---	
Total	2,446.65	2,775.02		2,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & WAGES					
8101 Regular Salaries	14,480.08	15,547.96		21,000.00	
8102 Extra Help	526.42	942.82		1,000.00	
8108 Employers Share of OASDI	609.03	912.20		1,000.00	
Total	15,615.53	17,402.98		23,000.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 68 . 69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 . 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 . 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 . 69 (10)	Approved/Adopted by the Governing Board 19 68 . 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	83.62	87.57		100.00	
8271 Compensation Insurance	588.10	(50.31)		700.00	
8272 Fire Insurance	247.00	134.00		200.00	
8273 Liability Insurance	32.00	.--		100.00	
8275 Other Insurance	167.00	.--		100.00	
8292 Maintenance - Equipment	718.78	773.18		1,200.00	
8301 Maintenance - Structures	90.37	48.78		250.00	
8302 Maintenance - Grounds	847.75	578.95		800.00	
8341 Office Expense	74.48	8.55		250.00	
8342 Postage	14.00	8.00		25.00	
8350 Professional Services	270.00	359.00		500.00	
8380 Rent - Equipment	46.38	300.00		500.00	
8390 Small Tools & Instruments	55.92	.--		100.00	
8421 Auto Expense	263.75	199.67		500.00	
8422 Travel	355.60	.--		450.00	
8431 Water	3,546.98	2,268.42		4,000.00	
8432 Heat & Light	98.65	94.18		200.00	
Total	7,500.38	4,809.99		9,975.00	
FIXED ASSETS					
8620 Structures & Improvements	8,756.06	18,438.00		51,935.00	
8630 Equipment	.--	2,147.26		2,000.00	
Total	8,756.06	20,585.26		53,935.00	
GRAND TOTAL	31,871.97	42,798.23		86,910.00	DISTRICT

State Controller
County Budget Act
1966 DEPT #415
FUND #181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 68 .69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 42,875,720 ; Unsecured Roll: 1,515,960	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	9,311.71		7,000.00			2,311.71	4,500.00	6,811.71

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	30,185.00		30,185.00	6,811.71	23,373.29	727.00	22,646.29	.06

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 66 67 (2)	Actual ☒ Estimated ☐ Revenues 19 67 68 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 68 69 (4)	Approved/Adopted by the Governing Board 19 68 69 (5)	Fund (General or Operating unless otherwise indicated) (6)
CHARGES FOR SERVICES	5,086.77	2,245.00		2,000.00	
OTHER REVENUE	.--	3,342.72		2,500.00	
Total	5,086.77	5,587.72		4,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69 (10)	Approved/Adopted by the Governing Board 19 68 69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	16,753.76	18,545.87		19,850.00	
8102 Extra Help	.--	86.04		150.00	
8108 Employers Share OASDI	693.32	795.53		840.00	
Total	17,447.08	19,427.44		20,840.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66-67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67-68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68-69 (10)	Approved/Adopted by the Governing Board 19 68-69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	790.99	631.23		725.00	
8273 Liability Insurance	155.00	.--		175.00	
8292 Maintenance - Equipment	668.47	649.96		300.00	
8301 Maintenance - Structures	.--	36.33		50.00	
8302 Maintenance - Grounds	221.38	205.84		300.00	
8330 Miscellaneous Expense	15.40	.--		.--	
8341 Office Expense	25.48	47.95		65.00	
8342 Postage	10.00	6.00		30.00	
8350 Professional Services	1,588.75	1,553.75		1,750.00	
8380 Rent of Equipment	.--	.--		50.00	
8390 Small Tools & Instruments	.--	.--		450.00	
8400 Special Departmental Expense	.--	35.76		50.00	
8421 Auto Expense	359.04	981.34		450.00	
8431 Water	2,017.29	2,920.42		2,400.00	
8432 Heat & Light	54.85	21.37		50.00	
Total	5,906.65	7,089.95		6,845.00	
FIXED ASSETS					
8620 Structures & Improvements	.--	.--		1,250.00	
8630 Equipment	217.31	.--		1,250.00	
Total	217.31	.--		2,500.00	
GRAND TOTAL	23,571.04	26,517.39		30,185.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #
FUND # 18

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 68 . 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 94,828,997 ; Unsecured Roll: 6,042,307	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	61,132.00		50,000.00			11,132.00	67,000.00	78,132.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	580,737.00		580,737.00	78,132.00	502,605.00	29,646.00	472,959.00	.50

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 66 . 67	Actual ☒ Estimated ☐ Revenues 19 67 . 68	Revenue Estimates Requested ☒ Recommended ☐ 19 68 . 69	Approved/Adopted by the Governing Board 19 68 . 69	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
CHARGES FOR CURRENT SERVICES	31,747.79	33,657.05	40,000.00	40,000.00	
AID FROM OTHER GOVERNMENTAL AGENCIES	1,072.71	.--	27,000.00	27,000.00	
OTHER REVENUE	438.61	185.47	.--	.--	
REVENUE FROM USE OF MONEY & PROPERTY	.--	353,490.17	.--	.--	
Total	33,259.11	387,332.69	67,000.00	67,000.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 66 . 67	Actual ☒ Estimated ☐ Expenditures 19 67 . 68	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 . 69	Approved/Adopted by the Governing Board 19 68 . 69	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & EMPLOYEE BENEFITS	237,785.65	259,617.34	323,200.00	323,200.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

GREATER VALLEJO RECREATION (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 67 -68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66 .67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 . 68 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 68 .69 (10)	Approved/Adopted by the Governing Board 19 68 .69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	104,282.78	108,894.68	90,711.00	90,711.00	
OTHER CHARGES					
Principal on Loan	.--	.--	70,000.00	70,000.00	
Interest on Loan	.--	.--	12,250.00	12,250.00	
FIXED ASSETS	157,127.92	493,594.20	81,335.00	81,335.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--	28,743.00	3,241.00	
TOTAL	499,196.35	862,106.22	606,239.00	580,737.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #629
FUND #426

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON HIGH LIBRARY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 36,340,190 ; Unsecured Roll: 1,747,485	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	6,393.85		4,000.00			2,393.85	1,000.00	3,393.85

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	32,360.00		32,360.00	3,393.85	28,966.15	335.00	28,631.15	.08

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 66 67	Actual ☒ Estimated ☐ Revenues 19 67 68	Revenue Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68-69	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
CHARGES FOR SERVICES	1,023.78	982.79		1,000.00	
OTHER REVENUE	.--	14,792.00		.--	
Total	1,023.78	15,774.79		1,000.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 66 67	Actual ☒ Estimated ☐ Expenditures 19 67 68	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68 69	Fund (General or Operating unless otherwise indicated)
	(7) (8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	15,241.47	13,083.31		13,650.00	
8102 Extra Help	.--	2,052.02		3,300.00	
8108 Employers Share OASDI	.--	678.78		800.00	
Total	15,241.47	15,814.11		17,750.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON HIGH LIBRARY (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66-67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67 68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ___-___ (10)	Approved/Adopted by the Governing Board 19 68-69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	91.41	91.60		120.00	
8271 Compensation Insurance	49.61	55.27		75.00	
8272 Fire Insurance	.--	650.00		.--	
8273 Liability Insurance	.--	156.00		.--	
8275 Other Insurance	268.00	.--		.--	
8301 Maintenance - Structures	620.73	36.38		800.00	
8330 Miscellaneous Expense	132.69	22.14		200.00	
8341 Office Expense	280.62	391.27		500.00	
8342 Postage	109.70	80.00		150.00	
8343 Books & Publications	.--	45.00		.--	
8350 Professional Services	.--	20.00		.--	
8400 Special Departmental Expense	2,889.71	3,202.24		10,000.00	
8422 Travel	.--	.--		225.00	
8431 Water	33.44	38.40		40.00	
8432 Heat & Light	928.87	997.17		1,000.00	
Total	5,404.78	5,785.47		13,110.00	
Appropriation for Contingencies				1,500.00	
GRAND TOTAL	20,646.25	21,599.58		32,360.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #630
FUND #427
#451

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE HIGH LIBRARY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 68 69

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 42,898,960 ; Unsecured Roll: 1,515,960	Secured: 0.25 %; Unsecured: 4 %
CONSTRUCTION	Secured Roll: 42,898,960 ; Unsecured Roll: 1,515,960	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	LESS: FUND BALANCE—UNAVAILABLE				Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Fund Balance as of June 30, 19 68 Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	11,843.94	2,540.44			(4,084.00)	5,219.50	.--	5,219.50
CONSTRUCTION	.--				4,084.00	4,084.00	432,149.00	436,233.00

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	6,237.50		6,237.50	5,219.50	1,018.00	1,018.00	.--	.--
CONSTRUCTION	436,233.00		436,233.00	436,233.00	.--	.--	.--	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 66 67	Actual ☒ Estimated ☐ Revenues 19 67 68	Revenue Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68 69	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
AID FROM OTHER GOVERNMENTAL AGENCIES	.--	16,560.00		101,233.00	
CHARGES FOR SERVICES	915.24	936.12		.--	
OTHER REVENUE	15.56	1.72		.--	
BOND PROCEEDS	.--	.--		335,000.00	
Total	930.80	17,497.84		436,233.00	CONSTRUCTION

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 66 67	Actual ☒ Estimated ☐ Expenditures 19 67 68	Expenditure Estimates Requested ☐ Recommended ☐ 19 68 69	Approved/Adopted by the Governing Board 19 68 69	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	24,709.80	[illegible]		.--	
8102 Extra Help	1,733.94	[illegible]		.--	
8107 Employers Share of St. Retire.	1,982.57	[illegible]		.--	
8108 Employers Share of OASDI	1,030.32	[illegible]		.--	
Total	[illegible]	32,644.			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE HIGH LIBRARY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 68-69

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 66-67 (8)	Actual ☒ Estimated ☐ Expenditures 19 67-68 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 68-69 (10)	Approved/Adopted by the Governing Board 19 68-69 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	199.03	192.10		.--	
8264 Janitorial	105.90	73.43		.--	
8271 Compensation Insurance	122.57	136.97		.--	
8292 Maintenance - Equipment	49.15	17.87		.--	
8301 Maintenance - Structures	43.72	127.03		.--	
8320 Memberships	30.00	25.00		.--	
8330 Miscellaneous Expense	349.08	138.52		.--	
8341 Office Expense	472.01	224.15		200.00	
8342 Postage	90.00	501.41		.--	
8350 Professional Services	3,823.73	3,600.00		6,037.50	
8360 Legal Notices	.--	17.15		.--	
8400 Special Departmental Expense	6,837.83	6,866.35		.--	
8422 Travel	120.45	95.33		.--	
8431 Water	100.50	99.49		.--	
8432 Heat & Light	493.94	854.82		.--	
8801 Prior Year	.--	812.72		.--	
Total	12,837.91	13,782.34		6,237.50	GENERAL
FIXED ASSETS					
8620 Structures & Improvements	907.70	.--		436,233.00	
8630 Equipment	852.68	1,340.36		.--	
8901 Prior Year	.--	4,980.22		.--	
Total	1,760.38	6,320.58		436,233.00	CONSTRUCTION
GRAND TOTAL	44,054.92	52,747.56		442,470.50	DISTRICT

State Controller
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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 68 (2)	Amount Made Available for Financing by Cancellation: Requested ☒ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☒ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
CORDELIA FIRE DISTRICT	5,000.00					5,000.00	
CORDELIA SANITATION	.--					.--	
COLLINSVILLE LEVEE	.--					.--	
VJO SANI & FLOOD CONTROL - OPER	75,000.00					75,000.00	
VJO SANI & FLOOD CONTROL - BOND	100,000.00					100,000.00	
MOSQUITO ABATEMENT	15,000.00			3,000.00	3,000.00	18,000.00	
MONTEZUMA CEMETERY	2,000.00					2,000.00	
RIO VISTA CEMETERY	2,000.00					2,000.00	
ROCKVILLE CEMETERY	3,000.00					3,000.00	
SILVEYVILLE CEMETERY	.--					.--	
SUISUN-FAIRFIELD CEMETERY	7,000.00					7,000.00	
VACAVILLE-ELMIRA CEMETERY	7,000.00					7,000.00	
*WINTERS JOINT CEMETERY							
GREATER VALLEJO RECREATION	50,000.00					50,000.00	
DIXON HIGH LIBRARY	4,000.00					4,000.00	
VACAVILLE HIGH LIBRARY	3,000.00	3,000.00	3,000.00			.--	
VACAVILLE HIGH LIBRARY - CONSTRUCTION	.--					.--	
Total	273,000.00	3,000.00	3,000.00	3,000.00	3,000.00	273,000.00	

* Administered by Yolo County

EDUCATION

State Controller
County Budget Act
1964

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 68 - 69

DISTRICT BUDGET FORM
SCHEDULE II

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EDUCATION								
UNIFIED SCHOOL DISTRICTS:								
Benicia	1,270,092.00	789.00	1,270,881.00	353,758.00	917,123.00	140,307.00	776,816.00	3.29
* Davis Joint								4.78
Dixon	1,454,926.00	16,767.00	1,471,693.00	559,476.00	912,217.00	43,000.00	869,217.00	3.00
Fairfield-Suisun	7,839,374.00	127,304.00	7,966,678.00	5,533,347.00	2,433,331.00	126,871.00	2,306,460.00	3.97
** River Delta Joint								2.52
Travis	2,698,102.00	329,157.00	3,027,259.00	2,830,692.00	196,567.00	76,100.00	120,467.00	3.50
Vacaville	4,027,852.00	176,398.00	4,204,250.00	2,809,875.00	1,394,375.00	47,576.00	1,346,799.00	3.21
Vallejo	11,491,078.00	261,082.00	11,752,160.00	7,608,573.00	4,143,587.00	223,491.00	3,920,096.00	4.58
* Winters Joint								3.73
JUNIOR COLLEGE DISTRICTS:								
Solano Junior College	2,613,590.00	177,847.00	2,791,437.00	1,496,850.00	1,294,587.00	102,177.00	1,192,410.00	.44
** Los Rios Junior College								.57
*** San Joaquin Junior College								.54
Junior College Tuition	3,211.00	.--	3,211.00	854.00	2,357.00	21.00	2,336.00	.08
Total Education	31,398,225.00	1,089,344.00	32,487,569.00	21,193,425.00	11,294,144.00	759,543.00	10,534,601.00	
Interest & Debt Redemption Total School Bonds	1,856,036.25	1,135,788.16	2,991,824.41	1,034,766.07	1,957,058.34	137,857.00	1,819,201.34	
Total Districts Governed Through Local Boards	33,254,261.25	2,225,132.16	35,479,393.41	22,228,191.07	13,251,202.34	897,400.00	12,353,802.34	

* Administered in Yolo County
** Administered in Sacramento County
*** Administered in San Joaquin County

State Controller
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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 68 69

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 66 67		Actual/Estimated Expenditures 19 67 68		Requirements for Budget Year 19 68 69			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA UNIFIED								
Benicia Unified #2	600.00	6,000.00	480.00	6,000.00	360.00	6,000.00	120.00	6,480.00
Benicia Unified #3	880.00	4,000.00	770.00	4,000.00	660.00	4,000.00	275.00	4,935.00
Benicia Unified #4	701.25	3,000.00	618.75	3,000.00	536.25	3,000.00	3,247.50	6,783.75
Benicia Unified of 1957	9,125.00	15,000.00	8,562.50	15,000.00	8,000.00	15,000.00	3,718.75	26,718.75
Benicia Unified of 1968	.--	.--	.--	.--	50,000.00	30,000.00	24,250.00	104,250.00
					59,556.25	58,000.00	31,611.25	149,167.50
DIXON UNIFIED								
Dixon Elementary #3	585.00	4,000.00	495.00	4,000.00	405.00	4,000.00	4,180.00	8,585.00
Dixon Unified #1	1,452.50	8,000.00	1,292.50	8,000.00	1,132.50	8,000.00	486.25	9,618.75
Dixon Unified of 1952	2,430.00	8,000.00	2,240.00	8,000.00	2,040.00	8,000.00	8,970.00	19,010.00
Dixon Unified of 1956	495.00	33,000.00	.--	.--	.--	.--	.--	.--
Dixon Unified of 1959	7,150.00	60,000.00	5,200.00	80,000.00	2,600.00	80,000.00	.--	82,600.00
Dixon Unified of 1963	29,112.50	45,000.00	26,862.50	45,000.00	24,612.50	45,000.00	10,618.75	80,231.25
Dixon Unified of 1967	.--	.--	14,800.00	20,000.00	14,060.00	20,000.00	.--	34,060.00
Dixon Unified of 1968	.--	.--	.--	.--	45,730.00	.--	.--	45,730.00
					90,175.00	161,000.00	20,075.00	271,250.00
FAIRFIELD-SUISUN UNIFIED								
Crystal Elem. of 1955	6,180.00	14,000.00	5,760.00	14,000.00	5,340.00	14,000.00	16,565.00	35,905.00
Crystal Elem. of 1963 Series A	1,950.00	5,000.00	1,737.50	5,000.00	1,568.75	5,000.00	5,743.75	12,312.50
Crystal Elem. of 1963 Series B	.--	.--	2,175.00	.--	1,400.00	2,000.00	.--	3,400.00
Crystal Elem. of 1966 Series A	.--	.--	8,632.50	.--	5,655.00	4,000.00	.--	9,655.00
Crystal Elem. of 1966 Series B	.--	.--	.--	.--	4,750.00	5,000.00	.--	9,750.00
Dover Elementary	810.00	2,000.00	750.00	2,000.00	690.00	2,000.00	315.00	3,005.00
Fairfield Elementary #2	101.25	1,000.00	78.75	1,000.00	56.25	1,000.00	1,022.50	2,078.75
Fairfield Elementary #3	180.00	2,000.00	135.00	2,000.00	90.00	2,000.00	22.50	2,112.50
Fairfield Elementary of 1951	607.50	2,000.00	562.50	2,000.00	517.50	2,000.00	236.25	2,753.75

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 68.69

PRINTED BY A. CAR. SLE & CO., S. F. 57-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 1968	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 1968	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
1,280.67			1,280.67		1,280.67	5,199.33	2,110.00	3,089.33		2
784.11			784.11		784.11	4,150.89	1,266.00	2,884.89		3
3,630.66			3,630.66		3,630.66	3,153.09	844.00	2,309.09		4
6,652.84			6,652.84		6,652.84	20,065.91	7,597.00	12,468.91		5
537.89			537.89		537.89	103,712.11	.--	103,712.11		6
12,886.17			12,886.17		12,886.17	136,281.33	11,817.00	124,464.33	.48	7
										8
										9
5,405.12			5,405.12		5,405.12	3,179.88	317.00	2,862.88	.02	10
										11
2,756.17			2,756.17		2,756.17	6,862.58	495.00	6,367.58		12
12,451.07			12,451.07		12,451.07	6,558.93	495.00	6,063.93		13
6,948.53			6,948.53	(6,948.53)	.--	.--	.--	.--		14
10,265.50			10,265.50		10,265.50	72,334.50	4,452.00	67,882.50		15
30,694.83			30,694.83		30,694.83	49,536.42	3,628.00	45,908.42		16
6,847.99			6,847.99		6,847.99	27,212.01	2,144.00	25,068.01		17
624.00			624.00	6,948.53	7,572.53	38,157.47	.--	38,157.47		18
70,588.09			70,588.09		70,588.09	200,661.91	11,214.00	189,447.91	.59	19
										20
										21
16,848.43			16,848.43	2,312.83	19,161.26	16,743.74	2,466.00	14,277.74		22
8,983.17			8,983.17		8,983.17	3,329.33	935.00	2,394.33		23
2,063.02			2,063.02		2,063.02	1,336.98	.--	1,336.98		24
2,774.83			2,774.83		2,774.83	6,880.17	468.00	6,412.17		25
9.00			9.00		9.00	9,741.00	.--	9,741.00		26
										27
959.17			959.17		959.17	2,045.83	32.00	2,013.83		28
										29
3,213.39			3,213.39		3,213.39	(1,134.64)	164.00	(1,298.64)		30
727.15			727.15		727.15	1,385.35	164.00	1,221.35		31
510.60			510.60		510.60	2,243.15	164.00	2,079.15		32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 68 - 69

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 66 67		Actual/Estimated Expenditures 19 67 68		Requirements for Budget Year 19 68 69			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 Fairfield Elem of 1952	520.00	2,000.00	470.00	2,000.00	420.00	2,000.00	2,197.50	4,617.50
2 Fairfield Elem of 1953	890.00	2,000.00	825.00	2,000.00	760.00	2,000.00	347.50	3,107.50
3 Fairfield Elem of 1954	1,620.00	4,000.00	1,500.00	4,000.00	1,380.00	4,000.00	630.00	6,010.00
4 Fairfield Elem of 1955	850.00	2,000.00	795.00	2,000.00	740.00	2,000.00	342.50	3,082.50
5 Fairfield Elem of 1956	7,275.00	14,000.00	6,785.00	14,000.00	6,295.00	14,000.00	19,025.00	39,320.00
6 Fairfield Elem of 1960	11,059.00	4,000.00	10,859.00	4,000.00	10,699.00	4,000.00	.--	14,699.00
7 Fairfield Elem of 1962 Ser A	4,975.00	10,000.00	4,600.00	10,000.00	4,325.00	10,000.00	.--	14,325.00
8 Fairfield Elem of 1962 Ser B	2,795.00	5,000.00	2,601.25	5,000.00	2,463.75	5,000.00	.--	7,463.75
9 Fairfield Elem of 1965 Ser A	12,962.50	20,000.00	11,962.50	20,000.00	10,962.50	20,000.00	5,061.25	36,023.75
10 Fairfield Elem of 1965 Ser B	5,000.00	5,000.00	4,750.00	5,000.00	4,500.00	5,000.00	2,125.00	11,625.00
11 Fairfield Elem of 1966 Ser A	2,550.00	5,000.00	2,337.50	5,000.00	2,125.00	5,000.00	956.25	8,081.25
12 Fairfield Elem of 1966 Ser B	.--	.--	.--	.--	25,115.00	10,000.00	.--	35,115.00
13 Falls Elementary of 1957	945.00	1,000.00	900.00	1,000.00	855.00	1,000.00	405.00	2,260.00
14 Falls Elementary of 1962	1,540.00	2,000.00	1,440.00	2,000.00	1,340.00	2,000.00	2,645.00	5,985.00
15 Falls Elementary of 1965 Ser A	1,222.50	1,000.00	1,172.50	1,000.00	1,122.50	1,000.00	536.25	2,658.75
16								
17 Green Valley	33.75	3,000.00	.--	.--	.--	.--	.--	.--
18 Green Valley of 1953	2,125.00	4,000.00	1,955.00	4,000.00	1,785.00	4,000.00	4,850.00	10,635.00
19 Green Valley of 1958	1,462.50	2,000.00	1,387.50	2,000.00	1,312.50	2,000.00	618.75	3,931.25
20 Green Valley of 1965 Ser A	6,817.50	.--	4,420.00	5,000.00	4,170.00	5,000.00	.--	9,170.00
21 Green Valley of 1965 Ser B	.--	.--	1,275.00	3,000.00	675.00	3,000.00	.--	3,675.00
22 Green Valley of 1965 Ser C	.--	.--	.--	.--	1,675.00	5,000.00	712.50	7,387.50
23								
24 Suisun Valley Jt. Elem of 1957	3,145.00	4,000.00	2,975.00	4,000.00	2,805.00	4,000.00	.--	6,805.00
25 Suisun Valley Jt. Elem of 1965	1,885.00	2,000.00	1,785.00	3,000.00	1,635.00	3,000.00	742.50	5,377.50
26								
27 Armijo High of 1951	2,940.00	21,000.00	2,677.50	21,000.00	2,415.00	21,000.00	1,076.25	24,491.25
28 Armijo High of 1952	1,597.50	6,000.00	1,462.50	6,000.00	1,327.50	6,000.00	6,630.00	13,957.50
29 Armijo High of 1956	13,130.00	26,000.00	12,350.00	26,000.00	11,570.00	26,000.00	5,395.00	42,965.00
30 Armijo High of 1958	4,167.50	.--	4,167.50	.--	4,167.50	.--	2,083.75	6,251.25
31 Armijo High of 1961	27,914.50	25,000.00	26,664.50	25,000.00	25,414.50	25,000.00	37,394.75	87,809.25
32 Armijo High of 1965 Ser A	15,800.00	.--	15,800.00	5,000.00	15,600.00	35,000.00	7,100.00	57,700.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1968 - 69

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 1968	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 1968	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
3,059.62			3,059.62		3,059.62	1,557.88	164.00	1,393.88		1
3,240.16			3,240.16		3,240.16	(132.66)	328.00	(460.66)		2
2,283.63			2,283.63		2,283.63	3,726.37	328.00	3,398.37		3
1,459.29			1,459.29		1,459.29	1,623.21	164.00	1,459.21		4
19,538.79			19,538.79		19,538.79	19,781.21	1,143.00	18,638.21		5
3,866.87			3,866.87		3,866.87	10,832.13	980.00	9,852.13		6
4,270.45			4,270.45		4,270.45	10,054.55	869.00	9,185.55		7
1,771.68			1,771.68		1,771.68	5,692.07	350.00	5,342.07		8
10,381.61			10,381.61		10,381.61	25,642.14	1,565.00	24,077.14		9
5,650.97			5,650.97		5,650.97	5,974.03	525.00	5,449.03		10
3,568.67			3,568.67		3,568.67	4,512.58	350.00	4,162.58		11
432.00			432.00		432.00	34,683.00	.--	34,683.00		12
674.48			674.48		674.48	1,585.52	15.00	1,570.52		13
3,105.28			3,105.28		3,105.28	2,879.72	25.00	2,854.72		14
777.08			777.08		777.08	1,881.67	15.00	1,866.67		15
										16
851.23			851.23	(851.23)	.--	.--	.--	.--		17
5,830.92			5,830.92		5,830.92	4,804.08	580.00	4,224.08		18
1,151.22			1,151.22		1,151.22	2,780.03	340.00	2,440.03		19
961.78			961.78		961.78	8,208.22	920.00	7,288.22		20
520.69			520.69		520.69	3,154.31	485.00	2,669.31		21
17.00			17.00	851.23	868.23	6,519.27	.--	6,519.27		22
										23
768.77			768.77		768.77	6,036.23	150.00	5,886.23		24
1,253.75			1,253.75		1,253.75	4,123.75	100.00	4,023.75		25
										26
4,366.95			4,366.95	501.98	4,868.93	19,622.32	1,396.00	18,226.32		27
7,857.76			7,857.76	157.08	8,014.84	5,942.66	349.00	5,593.66		28
11,771.61			11,771.61	805.43	12,577.04	30,387.96	2,094.00	28,293.96		29
3,260.12			3,260.12	89.34	3,349.46	2,901.79	.--	2,901.79		30
50,771.50			50,771.50		50,771.50	37,037.75	3,141.00	33,896.75		31
13,883.91			13,883.91		13,883.91	43,816.09	1,396.00	42,420.09		32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 68 - 69

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 66 - 67		Actual/Estimated Expenditures 19 67 - 68		Requirements for Budget Year 19 68 69			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Armijo High of 1965 Ser B	.--	.--	20,925.00	.--	13,575.00	15,000.00	11,600.00	40,175.00
2	Armijo High of 1965 Ser C	.--	.--	7,137.50	5,000.00	6,887.50	5,000.00	3,318.75	15,206.25
3	Armijo High of 1965 Ser A	.--	.--	.--	.--	23,490.00	.--	11,745.00	35,235.00
4	Fairfield-Suisun Assumed Bonds	.--	.--	.--	.--	.--	.--	5,645.56	5,645.56
5						211,674.75	283,000.00	157,089.06	651,763.81
6									
7	RIVER DELTA UNIFIED								
8	Rio Vista Elem of 1959	8,281.25	25,000.00	7,343.75	25,000.00	6,406.25	25,000.00	27,968.75	59,375.00
9	Rio Vista High of 1965	35,037.50	80,000.00	31,037.50	80,000.00	28,837.50	80,000.00	13,318.75	122,156.25
10						35,243.75	105,000.00	41,287.50	181,531.25
11									
12	TRAVIS UNIFIED								
13	Travis Unified of 1963 Ser A	7,050.00	10,000.00	6,650.00	10,000.00	6,350.00	10,000.00	13,025.00	29,375.00
14	Travis Unified of 1963 Ser B	1,587.50	5,000.00	825.00	5,000.00	625.00	5,000.00	5,262.50	10,887.50
15	Travis Unified of 1963 Ser C	.--	.--	.--	.--	5,575.00	5,000.00	6,775.00	17,350.00
16	Travis ;Unified Assumed Bonds	.--	.--	.--	.--	.--	.--	9,123.85	9,123.85
17	Travis Unified of 1967 Ser A	.--	.--	.--	.--	9,062.50	5,000.00	7,937.50	22,000.00
18						21,612.50	25,000.00	42,123.85	88,736.35
19									
20	Center Elementary of 1958	967.50	2,000.00	887.50	2,000.00	807.50	2,000.00	363.75	3,171.25
21									
22	VACAVILLE UNIFIED								
23	Browns Valley Elem of 1958	450.00	1,000.00	414.00	1,000.00	378.00	1,000.00	171.00	1,549.00
24	Elmira of 1959	2,392.50	3,000.00	2,242.50	3,000.00	2,115.00	3,000.00	.--	5,115.00
25	Elmira of 1962	1,022.50	2,000.00	922.50	2,000.00	852.50	2,000.00	.--	2,852.50
26	Vaca Valley Elem #3	195.00	4,000.00	135.00	4,000.00	75.00	2,000.00	22.50	2,097.50
27	Vaca Valley Elem #5	170.00	4,000.00	250.00	2,000.00	200.00	2,000.00	75.00	2,275.00
28	Vaca Valley Elem of 1952	1,732.50	7,000.00	1,575.00	7,000.00	1,417.50	7,000.00	630.00	9,047.50
29	Vaca Valley Elem of 1953	1,765.00	4,000.00	1,635.00	4,000.00	1,500.00	4,000.00	4,715.00	10,215.00
30	Vaca Valley Elem of 1956	4,575.00	10,000.00	4,275.00	10,000.00	3,975.00	10,000.00	1,837.50	15,812.50
31	Vaca Valley Elem of 1958 Ser A	4,550.00	.--	4,550.00	5,000.00	4,387.50	10,000.00	.--	14,387.50
32	Vaca Valley Elem of 1958 Ser B	3,250.00	5,000.00	3,000.00	5,000.00	2,800.00	.--	.--	2,800.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 68-69

PRINTED BY A. GAR. SLEA. C. S. F. 52-2113

MEANS OF FINANCING									Tax Rate on Secured Roll	
Fund Balance as of June 30, 19 68	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19 68	Less: Reserved Amounts: Uncancelled General Reserves	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Amount to be Raised by Current Property Tax Levy: Unsecured	Amount to be Raised by Current Property Tax Levy: Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
26,529.66			26,529.66		26,529.66	13,645.34	1,745.00	11,900.34		1
4,964.61			4,964.61		4,964,61	10,241.64	1,047.00	9,194.64		2
695.00			695.00		695.00	34,540.00	.--	34,540.00		3
.--			.--		.--	5,645.56	.--	5,645.56		4
235,625.82			235,625.82	3,866.66	239,492.48	412,471.33	24,957.00	387,314.33	.61	5
										6
										7
30,807.87			30,807.87	1,246.94	32,054.81	27,320.19	2,749.00	24,571.19		8
26,045.28			26,045.28	4,398.62	30,443.90	91,712.35	3,254.00	88,458.35		9
56,853.15			56,853.15	5,645.56	62,498.71	119,032.54	6,003.00	113,029.54	* .20	10
						* Bond Leveling in Sacramento County				11
										12
8,170.24			8,170.24		8,170.24	21,204.76	8,383.00	12,821.76		13
4,973.58			4,973.58		4,973.58	5,913.92	4,009.00	1,904.92		14
11,662.88			11,662.88		11,662.88	5,687.12	12,757.00	(7,069.88		15
2,924.20			2,924.20		2,924.20	6,199.65	1,822.00	4,377.65		16
15,619.04			15,619.04		15,619.04	6,380.96	17,149.00	(10,768.04		17
43,349.94			43,349.94		43,349.94	45,386.41	44,120.00	1,266.41	.04	18
										19
454.09			454.09	2,378.40	2,832.49	338.76	7.00	331.76	.14	20
										21
										22
2,256.26			2,256.26		2,256.26	(707.26)	.--	(707.26		23
1,839.57			1,839.57	537.12	2,376.69	2,738.31	147.00	2,591.31		24
2,630.32			2,630.32		2,630.32	222.18	147.00	75.18		25
1,938.59			1,938.59		1,938.59	158.91	147.00	11.91		26
174.61			174.61		174.61	2,100.39	.--	2,100.39		27
,450.83			1,450.83		1,450.83	7,596.67	294.00	7,302.67		28
7,787.36			7,787.36		7,787.36	2,427.64	294.00	2,133.64		29
3,256.17			3,256.17		3,256.17	12,556.33	441.00	12,115.33		30
3,303.50			3,303.50		3,303.50	11,084.00	441.00	10,643.00		31
168.47			168.47		168.47	2,631.53	147.00	2,484.53		32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 68-69

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 66-67		Actual/Estimated Expenditures 19 67-68		Requirements for Budget Year 19 68-69			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Vaca Valley Elem of 1958 Ser C	75.00	5,000.00	.--	.--	.--	.--	.--	.--
2	Vaca Valley Elem of 1961 Ser A	8,235.00	5,000.00	7,985.00	10,000.00	7,485.00	10,000.00	3,580.00	21,065.00
3	Vaca Valley Elem of 1961 Ser B	8,112.50	5,000.00	7,862.50	5,000.00	7,612.50	5,000.00	3,681.25	16,293.75
4	Vacaville Unif of 1966 Ser A	39,182.50	.--	39,182.50	10,000.00	38,757.50	10,000.00	19,166.25	67,923.75
5	Vacaville Unif of 1966 Ser B	.--	.--	28,497.50	10,000.00	27,997.50	10,000.00	.--	37,997.50
6	Vacaville Unif of 1966 Ser C	.--	.--	.--	.--	27,750.00	20,000.00	13,375.00	61,125.00
7						127,303.00	96,000.00	47,253.50	270,556.50
8									
9	Vacaville High #1	2,062.50	10,000.00	1,787.50	10,000.00	1,512.50	10,000.00	10,687.50	22,200.00
10	Vacaville High #2	1,200.00	6,000.00	1,095.00	6,000.00	990.00	6,000.00	6,468.75	13,458.75
11	Vacaville High of 1956	8,680.00	16,000.00	8,120.00	16,000.00	756.00	16,000.00	19,640.00	36,396.00
12	Vacaville High of 1962 Ser A	15,575.00	20,000.00	14,775.00	20,000.00	14,175.00	20,000.00	.--	34,175.00
13	Vacaville High of 1962 Ser B	2,597.50	5,000.00	2,410.00	5,000.00	2,278.75	5,000.00	6,105.00	13,383.75
14	Vacaville High of 1962 Ser C	1,725.00	5,000.00	1,537.50	5,000.00	1,406.25	5,000.00	5,668.75	12,075.00
15						21,118.50	62,000.00	48,570.00	131,688.50
16									
17	VALLEJO UNIFIED								
18	Vallejo Unified 1st Issue	1,200.00	24,000.00	900.00	24,000.00	600.00	24,000.00	150.00	24,750.00
19	Vallejo Unified 2nd Issue	300.00	6,000.00	225.00	6,000.00	150.00	6,000.00	37.50	6,187.50
20	Vallejo Unified of 1950	23,575.00	100,000.00	21,325.00	100,000.00	19,075.00	100,000.00	116,825.00	235,900.00
21	Vallejo Unified of 1960	128,782.50	231,000.00	117,232.50	231,000.00	105,682.50	231,000.00	280,953.75	617,636.25
22						125,507.50	361,000.00	397,966.25	884,473.75
23									
24	WINTERS UNIFIED								
25	Olive-Pleasants Vly of 1958	1,237.50	1,000.00	1,192.50	1,000.00	1,147.50	1,000.00	1,562.50	3,710.00
26	Wolfskill Elementary of 1957	1,665.00	2,000.00	1,575.00	2,000.00	1,485.00	2,000.00	697.50	4,182.50
27									
28	Solano College of 1968	.--	.--	.--	.--	.--	.--	343,008.00	343,008.00
29									
30	GRAND TOTALS	514,813.50	985,000.00	558,577.50	1,031,000.00	696,036.25	1,160,000.00	1,135,788.16	2,991,824.41
31									
32									

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 68 69

MEANS OF FINANCING									Tax Rate on Secured Roll	
Fund Balance as of June 30, 19 68	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy				
	Interest & Principal Due & Unpaid June 30, 19 68	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
396.97			396.97	(396.97)	.--	.--	.--	.--		1
5,956.03			5,956.03		5,956.03	15,108.97	588.00	14,520.97		2
6,849.01			6,849.01	396.97	7,245.98	9,047.77	441.00	8,606.77		3
27,453.77			27,453.77		27,453.77	40,469.98	1,763.00	38,706.98		4
6,882.06			6,882.06		6,882.06	31,115.44	1,616.00	29,499.44		5
355.08			355.08		355.08	60,769.92	.--	60,769.92		6
72,698.60			72,698.60	537.12	73,235.72	197,320.78	6,466.00	190,854.78		7
										8
11,378.29			11,378.29	640.91	12,019.20	10,180.80	295.00	9,885.80		9
8,602.95			8,602.95	389.15	8,992.10	4,466.65	295.00	4,171.65		10
24,124.78			24,124.78	1,311.61	25,436.39	10,959.61	884.00	10,075.61		11
2,976.24			2,976.24		2,976.24	31,198.76	1,178.00	30,020.76		12
10,390.10			10,390.10		10,390.10	2,993.65	295.00	2,698.65		13
7,681.71			7,681.71		7,681.71	4,393.29	295.00	4,098.29		14
65,154.07			65,154.07	2,341.67	67,495.74	64,192.76	3,242.00	60,950.76	.54	15
										16
										17
3,007.93			3,007.93		3,007.93	21,742.07	1,186.00	20,556.07		18
6,584.25			6,584.25		6,584.25	(396.75)	593.00	(989.75)		19
129,694.88			129,694.88		129,694.88	106,205.12	7,115.00	99,090.12		20
314,748.05			314,748.05		314,748.05	302,888.20	20,753.00	282,135.20		21
454,035.11			454,035.11		454,035.11	430,438.64	29,647.00	400,791.64	.43	22
										23
										24
1,855.71			1,855.71		1,855.71	1,854.29	23.00	1,831.29	.16	25
1,090.79			1,090.79		1,090.79	3,091.71	44.00	3,047.71	.14	26
										27
.--			.--		.--	343,008.00	.--	343,008.00	.13	28
										29
1,019,996.66			1,019,996.66	14,769.41	1,034,766.07	1,957,058.34	137,857.00	1,819,201.34		30
										31
										32

Financial Report
For The Fiscal Year
1967-68

ANNUAL REPORT

OF

FINANCIAL TRANSACTIONS

TO

STATE CONTROLLER
(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1968

COUNTY OF SOLANO

To: **HOUSTON I. FLOURNOY**
State Controller
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

LGFA 126

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of SOLANO

Fiscal Year Ended June 30, 19 68

STATISTICS

1. Is a double entry system in use? yes

2. Accounting Basis: Cash ___ Modified Cash ___ Modified Accrual X *
   * If Modified Accrual, indicate the type and the extent to which revenues are accrued.

   Limited - Certain Revenues recognized when earned or when levies made

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .% 2.

SUMMARY STATEMENT

4.	Fund Balances X (or) Cash Balance __ at beginning of fiscal year		$ 1,882,030.39
5.	Add: Revenues during fiscal year (From Line 8T, Schedule B-7).		16,966,889.53
6.	Adjustments (From Line 10 Schedule A-2)		-0-
7.	Sub-Total.		18,848,919.92
8	Deduct: Expenditures during fiscal year (From Line 7T Schedule C-14)	$ 16,355,243.51	
9.	Adjustments (From Line 20 Schedule A-2).	-0-	16,355,243.51
10.	Fund Balances X (or) Cash Balance __ at end of fiscal year.		$ 2,493,676.41

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Charles B Perry
Auditor - Controller

September 30, 1968
Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type)

1.	_____	$_____
2.	_____	_____
3.	_____	_____
4.	_____	_____
5.	_____	_____
6.	_____	_____
7.	_____	_____
8.	_____	_____
9.	_____	_____
10.	Total Additions (To Line 6 Schedule A-1)	_____

* * * * * * *

Deductions: (Identify as to the nature of each type)

11.	_____	$_____
12.	_____	_____
13.	_____	_____
14.	_____	_____
15.	_____	_____
16.	_____	_____
17.	_____	_____
18.	_____	_____
19.	_____	_____
20.	Total Deductions (To Line 9 Schedule A-1)	$_____

County of SOLANO

Schedule A-3

Fiscal Year Ended June 30 1968

Special Assessment Act Bonds

	1911	1915	Other
1. Principal - Unmatured - Beginning of Fiscal Year	$ 124,796.16	$ 177,671.14	$ -0-
2. Principal - Issued during Fiscal Year	-0-	-0-	
Total - Lines 1 and 2	$ 124,796.16	$ 177,671.14	$
3. Less Principal Matured During Year	10,399.68	16,579.46	
4. Principal - Unmatured - End of Fiscal Year	$ 114,396.48	$ 161,091.68	$ -0-
5. If unpaid by reason of lack of funds complete the following:			
a. Principal - Matured and Unpaid - End of F/Y	$	$	$
b. Interest - Matured and Unpaid - End of F/Y	$	$	$
Total - Lines a and b	$ -0-	$ -0-	$ -0-
6. Delinquent assessments due the Bond Redemption Fund - End of F/Y			
a. For Principal		$	$
b. For Interest			
Total - Lines a and b		$ -0-	$ -0-

7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the $0.10 rate levy provided by the Bond Act.

For 1911 Act -0-

For 1915 Act -0-

Other -0-

County of Solano

Fiscal Year Ended June 30, 1968

Bonds - Other Than Assessment Bonds N/A

	G.O.	Revenue	Limited Obligation
1. If unpaid by reason of lack of funds complete lines a and b.			
a. Principal - Matured and Unpaid - End of Fiscal Year	$	$	$
b. Interest - Matured and Unpaid - End of Fiscal Year			
Total - Lines a and b	$	$	$

2. General Obligation

For each issue describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for such bonds.

3. Revenue

For each issue describe the nature and extent of any revenue, other than that derived from the enterprise, that is pledged in the bond covenant as additional security for such bonds.

4. Limited Obligation

For each issue describe the nature and source of taxes from which principal and interest is payable.

County of Solano

Schedule A-5

Fiscal Year Ended June 30, 1968

Lease-Obligation (See Sec. 53892.2 Govt. Code)

N/A

To be reported only where:

a. The agreement was for a period in excess of ten years.

b. At the end of the period the local agency acquires ownership of the property.

1. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

2. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

County of Solano

Fiscal Year Ended June 30, 1968

CONSTRUCTION FINANCED BY THE UNITED STATES N/A

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

* * * * * * *

CONSTRUCTION FINANCED BY THE STATE OF CALIFORNIA

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount Expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	TAXES		
	Property Taxes		
1.	Current - Secured	$ 5,890,010.58	
2.	Current - Unsecured	412,067.41	
3.	Prior - Secured	.--	
4.	Prior - Unsecured	5,263.31	
5.	Solvent Credits	2,837.61	
6.	Penalties and Costs on Delinquent Taxes	16,884.67	
7.S	Total Property Taxes		$ 6,327,063.58
	Other Taxes		
8.	Sales and Use Taxes	$ 356,760.96	
9.	Franchises	31,822.13	
10.	Other (Show detail on Schedule B-8)	86,528.80	
11.S	Total Other Taxes		$ 475,111.89
	Carried Forward		$ 6,802,175.47

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$ 6,802,175.47
	LICENSES AND PERMITS		
1.	Animal Licenses.	$ 30,383.50	
2.	Business Licenses.	3,705.00	
3.	Construction Permits	12,373.75	
4.	Road Privileges and Permits		
5.	Zoning Permits	1,215.00	
6.	Other Licenses and Permits (Show detail on Schedule B-8) . .	2,663.50	
7.S	Total Licenses and Permits.		$ 50,340.75
	FINES, FORFEITS AND PENALTIES		
8.	Vehicle Code Fines	$ 497,640.50	
9.	Other Court Fines (Show detail on Schedule B-8).	118,497.11	
10.	Forfeitures and Penalties.		
11.S	Total Fines, Forfeits and Penalties		$ 616,137.61
	REVENUE FROM USE OF MONEY AND PROPERTY		
12.	Interest	$ 289,740.09	
13.	Rents and Concessions.	21,165.59	
14.	Royalties.		
15.S	Total Revenue from Use of Money and Property.		$ 310,905.68
	Carried Forward.		$ 7,779,559.51

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$ 7,779,559.51
	AID FROM OTHER GOVERNMENTAL AGENCIES		
1.	State-Alcoholic Beverage License Fees.	$ 9,722.34	
2.	State-Aviation Fuel Tax.		
3.	State-Highway Users Tax.	1,179,761.40	
4.	State-Motor Vehicle In-Lieu Tax.	789,051.56	
5.	State-Trailer Coach In-Lieu Tax.	27,968.16	
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8) . .	4,081.76	
7.	State-Welfare Administration	71,490.92	
8.	State Aid for Aged	770,312.06	
9.	State Aid for Blind.	42,591.55	
10.	State Aid for Children	1,312,254.07	
11.	State Aid for Crippled Children.		
12.	State Aid for Disabled	373,460.48	
13.	State-Health-Administration.	50,659.00	
14.	State Aid for Cerebral palsy	8,028.83	
15.	State Aid for Mental Health.	217,376.56	
16.	State Aid for Tuberculosis Control		

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-4

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Other State Aid for Health (Show detail on Schedule B-9). .	$ 11,520.44	
2.	State Aid for Agriculture.	3,300.00	
3.	State Aid for Civil defense.	.--	
4.	State Aid for Construction	2,024.70	
5.	State Aid for Corrections.	120,802.48	
6.	State Aid for County Fairs		
7.	State Aid for Disaster		
8.	State Aid for Veterans' Affairs.	4,956.64	
9.	State - Other (Show detail on Schedule B-9)	44,602.65	
11.	Federal-Welfare-Administration	525,171.11	
12.	Federal Aid for Aged	890,886.50	
13.	Federal Aid for Blind.	50,845.70	
14.	Federal Aid for Children	1,744,058.00	
15.	Federal Aid for Disabled	416,029.76	
16.	Federal-Health-Administration.	3,624.00	
17.	Federal Aid for Construction		
18.	Federal Aid for Disaster		

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Federal Forest Reserve Revenue.	$	
2.	Federal Grazing Fees.	3.24	
3.	Federal In-Lieu Taxes		
4.	Federal - Other (Show detail on Schedul B-9)	26,991.01	
5.	Other In-Lieu Taxes (Show detail on Schedule B-9)	.--	
6.	Other Governmental Agencies (Show detail on Schedule B-9) . .	57,500.00	
7.S	Total Aid From Other Governmental Agencies		$ 8,759,074.9
	CHARGES FOR CURRENT SERVICES		
8.	Assessment and Tax Collection Fees.	$ 10,310.55	
9.	Auditing and Accounting Fees.	3,401.47	
10.	Communication Services.	47,425.50	
11.	Election Services	4,277.59	
12.	Inheritance Tax Fees.	11,477.23	
13.	Legal Services		
14.	Personnel Services.		
15.	Planning and Engineering Services	12,561.53	
16.	Purchasing Fees		
17.	Agricultural Services	114,52	
18.	Civil Process Services.	34,107.84	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	CHARGES FOR CURRENT SERVICES (Continued)		
1.	Court Fees and Costs	$ 40,614.63	
2.	Estate Fees	5,520.26	
3.	Humane Services	5,912.50	
4.	Law Enforcement Services	4,908.74	
5.	Recording Fees	88,075.30	
6.	Roads and Street Services		
7.	Health Fees	4,127.12	
8.	Mental Health Services	13,399.41	
9.	Sanitation Services		
10.	Adoption Fees		
11.	Crippled Children's Services	4,207.35	
12.	Institutional Care and Services	59,289.90	
13.	Educational Services		
14.	Library Services	6,855.61	
15.	Park and Recreation Fees		
16.	Other (Show detail on Schedule B-10)	1,072.01	
17.S	Total Charges for Current Services		$ 357,659.06
	Carried Forward		$ 16,896,293.49

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		$ 16,896,293.49
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued.	$	
2.	Revenue from Discontinued Districts		
3.	Revenue Applicable to Prior Years		
4.	Sale of Fixed Assets.		
5.	Other Sales	6,576.50	
6.	Other (Show detail on Schedule B-10).	64,019.54	
7.S	Total Other Revenue.		$ 70,596.04
8.T	GRAND TOTAL OF REVENUES		$ 16,966,889.53

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Other Taxes - Other		
1.	Motel Tax	$ 1,867.60	
2.	Aircraft Unsecured	2,116.37	
3.	Prop. Trans. Tax	23,037.17	
	Prop. Tax Reduction Tax	59,507.66	
4.	Total (To Line 10, Schedule B-1)		$ 86,528.80
	Licenses & Permits - Other Licenses & Permits		
5.	County Clerk	$ 1,113.00	
6.	Health Department	1,525.00	
7.	Sheriff's Gun Permits	25.50	
8.			
9.			
10.			
11.			
12.			
13.			
14.	Total (To Line 6, Schedule B-2)		$ 2,663.50
	Fines, Forfeitures & Penalties - Other Court Fines		
15.	Probation	$ 16,554.07	
16.	Municipal Courts (Juvenile)	3,625.75	
17.	% of City Fines	65,631.06	
18.	County Misdemeanors	18,734.60	
19.	County Clerk	2,745.50	
	Fish & Game	11,206.13	
20.	Total (To Line 9, Schedule B-2)		$ 118,497.11
	Aid From Other Governmental Agencies - Other State In Lieu Taxes		
21.	State Hwy. Rentals	$ 748.07	
22.	Fish & Game (Grizzly Island)	3,333.69	
23.	Total (To Line 6, Schedule B-3)		$ 4,081.76

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Aid From Other Governmental Agencies - Other State Aid for Health		
1.	Migrant Workers	$ 11,520.44	
2.			
3.	Total (To Line 1, Schedule B-4)		$ 11,520.44
	Aid From Other Governmental Agencies - State - Other		
4.	Victims of Crimes of Violence	$ 93.83	
5.	Cigarette Tax	44,508.82	
6.			
7.			
8.	Total (To Line 9, Schedule B-4)		$ 44,602.65
	Aid From Other Governmental Agencies - Federal - Other		
9.	Maternal & Child Health	$ 8,724.25	
10.	T.B. Expansion Program	2,319.00	
11.	Family Planning Program	6,006.47	
12.	Federal Day Care	4,428.20	
	Federal Subventions - Roads	382.47	
	Federal Subventions - Library	5,130.62	
13.	Total (To Line 4, Schedule B-5)		$ 26,991.01
	Aid From Other Governmental Agencies - Other In Lieu Taxes		
14.		$	
15.			
16.	Total (To Line 5, Schedule B-5)		$
	Aid From Other Governmental Agencies - Other Governmental Agencies		
17.		$	
18.	Reimburseable - Roads	57,500.00	
19.	Total (To Line 6, Schedule B-5)		$ 57,500.00

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Charges For Current Services - Other		
1.	Fees for Registration of Bonds	$ 37.00	
2.	Presiding Judges	63.01	
3.	Sealer of Wts & Measures Calibration	972.00	
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.	Total (To Line 16, Schedule B-6)		$ 1,072.01
	Other Revenue - Other		
14.	State Compensation - Payroll	$ 34,497.32	
15.	* Miscellaneous -	4,870.60	
16.	Imperial County - T.B. Care	2,871.56	
17.	P.G. & E Easment	1,050.00	
18.	Floyd Terrace Project	13,841.88	
19.	Refund (O/P Co. Share Welfare)	3,105.00	
20.	County Tax Collector	38.00	
21.	Road (Refund Comp. Ins. $2,361.54)	3,317.79	
22.	Library - Sale of Surplus Books	427.39	
23.			
24.			
25.			
26.	Total (To Line 6, Schedule B-7)		$ 64,019.54

Schedule C-1

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL:						
	Legislative and Administrative:						
1.	Board of Supervisors	$ 61,896.54	$	$	$ 61,896.54	$	$
2.	County Clerk	85,412.40	1,551.98		86,964.38		
3.	Administrative Officer	54,300.77		-8,220.00	46,080.77		
4.							
5.							
6.S	Total Legislative & Administrative						194,941.69
	Finance:						
7.	Auditor-Controller	106,770.67	640.65	-4,200.00	103,211.32		
8.	Treasurer	28,581.14	273.88		28,855.02		
9.	Assessor	353,979.05	1,946.78		355,925.83		
10.	Tax Collector	63,933.53			63,933.53		
11.	Co. Admin. - Purchasing	23,200.18			23,200.18		
12.							
13.S	Total Finance						575,125.88
	Counsel:						
14.	County Counsel	78,664.55	359.07		79,023.62		79,023.62

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Personnel						
1.	Personnel Department	$ 35,256.51	$ 1,889.89	$	$ 37,146.40	$	$
2.							
3.							
4.							
5.S	Total Personnel						37,146.40
	Elections						
6.	Elections	71,485.80	29,934.59		101,420.39		
7.							
8.							
9.							
10.S	Total Elections						101,420.39
	Communications						
11.	Communications	67,865.50	37,185.66	-28,713.00	76,338.16		
12.							
13.							
14.							
15.S	Total Communications						76,338.16

Schedule C-3

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Property Management						
1.	Building Maintenance	$ 162,904.75	$ 2,003.91	$ -30,321.34	$ 134,587.32	$	$
2.	Public Works - Co. Proj.	100,327.06			100,327.06		
3.	Public Works - Co. Proj.	1,216.66			1,216.66		
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management						236,131.04
	Plant Acquisition						
10.	Land Acquis. & New Bldgs.		142,421.16		142,421.16		
11.							
12.							
13.							
14.S	Total Plant Acquisition						142,421.16

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.) Promotion						
1.	Promotion	$ 53,721.52	$	$	$ 53,721.52	$	$
2.							
3.							
4.S	Total Promotion						53,721.52
	Other General						
5.	Insurance	144,312.74		-53,725.94	90,586.80		
6.	Retirement & Soc. Sec.	599,407.66		-282,866.28	316,541.38		
7.	Data Processing	111,994.76	328.18		112,322.94		
8.	Co. Auto Acquisition		24,314.61	-5,457.55	18,857.06		
9.	Central Services	137,526.34	4,233.47	-29,486.02	112,273.79		
10.	Miscellaneous	13,547.44			13,547.44		
11.	Surveyor	10,613.26			10,613.26		
12.	Engineer	23,123.64			23,123.64		
13.S	Total Other General						697,866.31

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION						
	Judicial						
1.	Superior Court #1	$ 15,041.24	$ 393.19	$	$ 15,434.43	$	$
2.	Superior Court #2	15,235.43	808.81		16,044.24		
3.	Superior Court #3	14,955.37	568.22		15,523.59		
4.	Vjo. Municipal Court	129,844.77	253.20		130,097.97		
5.	Fairfield-Suisun Municipal Court	81,794.87	1,233.12		83,027.99		
6.	Benicia Justice Court	20,147.64	343.99		20,491.63		
7.	Dixon Justice Court	26,205.26	2,150.23		28,355.49		
8.	Rio Vista Justice Crt.	14,730.01	410.53		15,140.54		
9.	Vacaville Justice Crt.	28,112.88	737.34		28,850.22		
10.	Court Reporters	91,372.71			91,372.71		
11.	Other Court Costs	225,614.52			225,614.52		
12.	Grand Jury	7,985.39			7,985.39		
13.S	Distirct Atty. Special ~~TOTAL Judicial~~	474.67			474.67		
	District Attorney TOTAL JUDICIAL	120,427.29			120,427.29		798,840.68

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.) Police Protection						
1.	Sheriff	$ 677,404.94	$ 8,307.02	$	$ 685,711.96	$	$
2.	Sheriff Special	125.00			125.00		
3.	Marshal	65,095.20	121.98		65,217.18		
4.	Crossing Guards	3,567.38			3,567.38		
5.S	Total Police Protection						754,621.52
	Detention and Correction						
6.	Jail & Branches	45,986.40	5,244.43		51,230.83		
7.	Juvenile Hall	152,073.18	4,919.21		156,992.39		
8.	Probation Department	214,402.55	435.23		214,837.78		
9.	Probation Special	71,806.98	6,461.05		78,268.03		
10.	Fouts Springs Camp - Solano County Share	101,182.70			101,182.70		
11.							
12.							
13.							
14.S	Total Detention and Correction						602,511.73

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Fire Protection						
1.	Fire Protection	$ 40,468.38	$ 49.29	$	$ 40,517.67	$	$
2.							
3.							
4.							
5.S	Total Fire Protection						40,517.67
	Flood Control & Soil & Water Conservation						
6.	Soil Conservation	8,100.00			8,100.00		
7.							
8.							
9.S	Total Flood Control etc.						8,100.00
	Protective Inspection						
10.	Agricultural Commissioner	92,117.52	301.69		92,419.21		
11.	Dept. of Weights & Measures	55,886.17	1,922.25		57,808.42		
12.							
13.							
14.							
15.S	Total Protective Inspection						150,227.63

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION: (Cont'd.) Other Protection						
1.	Recorder	$ 85,299.16	$	$	$ 85,299.16	$	$
2.	Coroner & Public Admin.	41,127.16			41,127.16		
3.	Civil Defense	9,381.67			9,381.67		
4.	Planning Commission	86,141.18			86,141.18		
5.	Poundmaster	62,238.15	73.68		62,311.83		
6.	Predatory Animal Control	7,094.09		-3,500.00	3,594.09		
7.	Fish & Game Conservation	6,103.92	1,467.55		7,571.47		
8.	Examination of Inebriates	5,110.12			5,110.12		
9.	Humane Society	3,825.00			3,825.00		
10.	Local Agcy. Formation Comm.	194.63			194.63		
11.S	Total other Protection						304,556.31
	ROAD Construction & Maintenance						
12.	Road Department	1,738,701.96	68,609.90	-332,870.50	1,474,441.36		
13.	Special Road Fund	160,945.59			160,945.59		
14.							
15.							
16.S	Total Construction and Maintenance						1,635,386.95

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	HEALTH & SANITATION						
	Health						
1.	Health Dept.	$ 319,576.44	$ 4,118.12	$ -8,366.76	$ 315,327.80	$	$
2.	Mental Health	222,466.09	2,483.21		224,949.30		
3.	Migrant Health	10,788.57			10,788.57		
4.	O.E.O. Family Planning	5,720.56			5,720.56		
5.S	Total Health						556,786.23
	Sanitation						
6.							
7.							
8.							
9.S	Total Sanitation						
	PUBLIC ASSISTANCE						
	Administration						
10.	Welfare Department	1,182,849.37	12,049.31		1,194,898.68		
11.							
12.							
13.							
14.							
15.S	Total Administration						1,194,898.68

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Inc. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd)						
1.N	Aid to Aged	$ 1,790,138.22	$	$	$1,790,138.22	$	$
2.N	Aid to Blind.	98,433.10			98,433.10		
3.N	Aid to Potentially Self-Supporting Blind	6,763.48			6,763.48		
4.N	Aid to Families with Dependent Children	3,507,015.81			3,507,015.81		
5.N	Aid to Children in Boarding Homes & Institutions	334,615.05			334,615.05		
6.N	Aid to Disabled	845,967.59			845,967.59		
7.N	Medical Assistance.	864,600.18			864,600.18		
8.N	Aids - Other.	5,383.54			5,383.54		
	General Relief						7,452,916.97
9.	Aid to Indigents	31,336.24			31,336.24		
10.	Indigents Burials & Vets Cemetery Care	3,000.00			3,000.00		
11.							
12.S	Total General Relief						34,336.24

Schedule C-11

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd.)						
	Hospital Care						
1.	Tubercular Care	$ 8,842.12	$	$	$ 8,842.12	$	$
2.	S State Institutions	68,812.24			68,812.24		
3.							
4.							
5.							
6.							
7. S	Total Hospital Care						77,654.36
8. N	Care of Court Wards.	127,022.78			127,022.78		
9. N	Crippled Childrens Services.	32,994.29			32,994.29		
10. N	Veterans Services.	34,026.32			34,026.32		
							194,043.39
	Other Assistance						
11.							
12.							
13.							
14. S	Total Other Assistance						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION						
	School Administration						
1.	Board of Education	$ 3,331.15	$	$	$ 3,331.15	$	$
2.	Co.Comm.Dist.Organization	378.20			378.20		
3.	Superintendent of Schools	61,882.32			61,882.32		
4.							
5.							
6.S	Total School Administration						65,591.67
	Library Services						
7.	County Free Library	232,327.41	1,454.79		233,782.20		
8.							
9.S	Total Library Services						233,782.20
	Agricultural Education						
10.	Agricultural Ext. Service	18,364.90	55.40		18,420.30		
11.							
12.S	Total Agricultural Education						18,420.30

Schedule C-13

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION (Cont'd)						
	Other Education						
1.	Schools for Mentally Retarded	$ 15,183.00	$	$	$ 15,183.00	$	$
2.	Juvenile Hall School	17,100.00			17,100.00		
3.							
4. S	Total Other Education						32,283.00
	RECREATION & CULTURAL SERVICES						
	Recreation Facilities						
5.							
6.							
7.							
8. S	Total Recreation Facilities						
	Cultural Services						
9.							
10.							
11.							
12. S	Total Cultural Services						

STATEMENT OF EXPENDITURES

Schedule C-14

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	RECREATION & CULTURAL SERVICES - (Cont'd.)						
1.N	Veterans Memorial Bldgs.	$	$	$	$	$	$
2.N	Small Craft Harbors.						
	DEBT SERVICE						
3.N	Bond Redemptions.						
4.N	Bond Interest.						
5.N	Interest on Notes & Warrants . .						
	PUBLIC SERVICE ENTERPRISES						
6.N	Airports						
	Hospital		5,631.81		5,631.81		5,631.81
7.T	GRAND TOTAL EXPENDITURES					xxxxxxxxxxxxxxx	16,355,243.51

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 19__ (1) A	Additions (2) B	Deductions (3) C	Ending Balance June 30, 19__ (4) D
1. Land	$ 2,491,610.00	$ 21,380.00	$ 17,620.00	$ 2,495,370.00
2. Structures and Improvements	6,096,440.64	228,603.06		6,325,043.70
3. Equipment	830,196.97	142,912.66		973,109.63
4. Construction in Progress				
5.T Total	$ 9,418,247.61	$ 392,895.72	$ 17,620.00	$ 9,793,523.33

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - REVENUE

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)

DNKP

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of _____

Fiscal Year Ended June 30, 19___

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose					
	*Type	(1)	(2)	(3)	(4)	(5)
ine No.						
1. Beginning Fund Balances ____ (or) Cash Balance ____						
2. Add: Proceeds from Sale of Bonds.						
3. Interest earned on invested balances.						
. Total						
. Deduct: Expenditures.						
Ending Fund Balances ____ (or) Cash Balance ____						

*Indicate whether General Obligation or Revenue

HOSPITAL ENTERPRISE
Statement of Income & Expense for
Fiscal Year Ended June 30, 19 68

Schedule H-1

OPERATING		
*Revenues:		
Daily hospital service-short term (100)	$ 642,565.20	
Daily hospital service-long term (115)	278,160.41	
Ancillary revenues (130-190)	.--	
Other revenues (200-240), less deductions (250-295)	(10,356.69)	$ 910,368.92
Expenses:		
Daily hospital service-short term (301-310)	$ 242,963.81	
Daily hospital service-long term (316-328)	37,658.23	
Ancillary expenses (330-390)	254,865.11	
Expenses of other revenues (400-420)	.--	
General operating expenses (500-598)	370,422.64	$ 905,909.79
Net operating income (loss)		$ 4,459.13
NON-OPERATING		
Non-operating expenses (if any)		.--
Net income (loss)		$ 14,815.82

* * * * * *

Funds received from county for increases in working capital, or to cover deficit financing	$ 7,900.00
Current year capital outlays	$ 4,459.13

Numbers in parentheses are California Hospital Association functional accounts.

*Including amounts received from county for care of medically indigent.

AIRPORT ENTERPRISE
Statement of Income and Expense for
Fiscal Year Ended June 30, 19___

Schedule J-1

OPERATING

Revenues	$_____	
Expenses	_____	
Net operating income (loss)		$_____

NON-OPERATING

Non-operating income	$_____	
Non-operating expenses	_____	$_____
Net income (loss)		$_____

* * * * * * *

Funds received from the county	$_____
Funds received from the state	$_____
Funds received from the federal	$_____
Current year capital outlays	$_____